

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	570,738	611,153
TRAVEL (6)	6,090	6,090
OPERATING SUPPLIES AND EXPENSE (7)	24,343	24,343
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	2,323	1,000
PROJECT TOTAL	603,494	642,586
PERSONAL SERVICES (5)	570,738	611,153
TRAVEL (6)	6,090	6,090
OPERATING SUPPLIES AND EXPENSE (7)	24,343	24,343
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	2,323	1,000
GRAND TOTAL	603,494	642,586

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,498,323	1,393,107
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	135,032	127,251
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,638,735	1,525,738
PERSONAL SERVICES (5)	1,498,323	1,393,107
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	135,032	127,251
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,638,735	1,525,738

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,013,177	2,107,609
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	167,609	142,106
EQUIPMENT AND/OR BOOKS (8)	6,480	6,480
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,189,266	2,258,195
PERSONAL SERVICES (5)	2,013,177	2,107,609
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	167,609	142,106
EQUIPMENT AND/OR BOOKS (8)	6,480	6,480
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,189,266	2,258,195

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,292,597	1,371,293
TRAVEL (6)	3,260	1,500
OPERATING SUPPLIES AND EXPENSE (7)	123,144	122,594
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,419,001	1,495,387
PERSONAL SERVICES (5)	1,292,597	1,371,293
TRAVEL (6)	3,260	1,500
OPERATING SUPPLIES AND EXPENSE (7)	123,144	122,594
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,419,001	1,495,387

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,039,965	1,210,246
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	124,715	73,319
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,172,680	1,291,565
PERSONAL SERVICES (5)	1,039,965	1,210,246
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	124,715	73,319
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,172,680	1,291,565

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,329,261	1,488,540
TRAVEL (6)	5,130	15,000
OPERATING SUPPLIES AND EXPENSE (7)	119,366	105,118
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,461,547	1,616,448
PERSONAL SERVICES (5)	1,329,261	1,488,540
TRAVEL (6)	5,130	15,000
OPERATING SUPPLIES AND EXPENSE (7)	119,366	105,118
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,461,547	1,616,448

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,805,398	3,796,329
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	49,951	50,051
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,868,349	3,859,380
PERSONAL SERVICES (5)	3,805,398	3,796,329
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	49,951	50,051
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,868,349	3,859,380

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,920	5,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	4,920	5,550
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,920	5,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	4,920	5,550



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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,290	14,310
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	13,290	14,310
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,290	14,310
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	13,290	14,310

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,256,422	1,332,643
TRAVEL (6)	4,190	4,000
OPERATING SUPPLIES AND EXPENSE (7)	19,756	20,006
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,280,368	1,356,649
PERSONAL SERVICES (5)	1,256,422	1,332,643
TRAVEL (6)	4,190	4,000
OPERATING SUPPLIES AND EXPENSE (7)	19,756	20,006
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,280,368	1,356,649

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,447,376	1,436,550
TRAVEL (6)	18,170	18,170
OPERATING SUPPLIES AND EXPENSE (7)	123,046	123,506
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,588,592	1,578,226
PERSONAL SERVICES (5)	1,447,376	1,436,550
TRAVEL (6)	18,170	18,170
OPERATING SUPPLIES AND EXPENSE (7)	123,046	123,506
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,588,592	1,578,226

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DEPARTMENT: 1001126 Sustainability Council Fund

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	13,800	13,800
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	13,800	13,800

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DEPARTMENT: 1001128 History

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,843,243	2,031,391
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,889,467	2,077,615
PERSONAL SERVICES (5)	1,843,243	2,031,391
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,889,467	2,077,615

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,456,655	1,359,445
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,380	48,590
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,510,035	1,413,035
PERSONAL SERVICES (5)	1,456,655	1,359,445
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,380	48,590
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,510,035	1,413,035

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,307,334	2,304,438
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	42,376	37,225
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,350,710	2,342,663
PERSONAL SERVICES (5)	2,307,334	2,304,438
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	42,376	37,225
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,350,710	2,342,663

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	952,351	1,069,395
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,789	75,089
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	988,140	1,146,484
PERSONAL SERVICES (5)	952,351	1,069,395
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,789	75,089
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	988,140	1,146,484



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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	713,603	761,841
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	39,294	39,514
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	753,897	802,355
PERSONAL SERVICES (5)	713,603	761,841
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	39,294	39,514
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	753,897	802,355

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,951,183	4,297,301
TRAVEL (6)	26,510	26,510
OPERATING SUPPLIES AND EXPENSE (7)	222,336	227,546
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	4,200,029	4,551,357
PERSONAL SERVICES (5)	3,951,183	4,297,301
TRAVEL (6)	26,510	26,510
OPERATING SUPPLIES AND EXPENSE (7)	222,336	227,546
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	4,200,029	4,551,357

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,044	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	119,889	104,782
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	141,933	139,000
PERSONAL SERVICES (5)	12,044	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	119,889	104,782
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	141,933	139,000

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DEPARTMENT: 1001136 Ed D Nursing Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	16,850	16,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	16,850	16,100
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	16,850	16,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	16,850	16,100

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	474,752	491,155
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,192	3,172
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	483,444	499,827
PERSONAL SERVICES (5)	474,752	491,155
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,192	3,172
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	483,444	499,827

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	773,969	743,608
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	57,174	59,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	833,143	805,081
PERSONAL SERVICES (5)	773,969	743,608
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	57,174	59,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	833,143	805,081

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1001143 Political Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,420,747	1,537,052
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,459,073	1,575,378
PERSONAL SERVICES (5)	1,420,747	1,537,052
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,459,073	1,575,378

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,065,977	1,943,121
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	79,688	76,637
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,155,665	2,029,758
PERSONAL SERVICES (5)	2,065,977	1,943,121
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	79,688	76,637
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,155,665	2,029,758



Departmental Budget  
 University of West Georgia  
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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	878,449	938,924
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	36,196	43,956
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	923,645	991,880
PERSONAL SERVICES (5)	878,449	938,924
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	36,196	43,956
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	923,645	991,880

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	89,034	126,009
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	91,484	128,459
PERSONAL SERVICES (5)	89,034	126,009
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	91,484	128,459

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1001161 Public History

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	24,000	24,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	20,000	15,000
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	31,619	27,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	51,619	52,000
PERSONAL SERVICES (5)	20,000	15,000
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	31,619	27,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	51,619	52,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	89,196	88,400
TRAVEL (6)	126	126
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	89,322	88,526
PERSONAL SERVICES (5)	89,196	88,400
TRAVEL (6)	126	126
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	89,322	88,526

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,829,390	1,968,930
TRAVEL (6)	5,525	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,104	39,654
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,874,019	2,014,534
PERSONAL SERVICES (5)	1,829,390	1,968,930
TRAVEL (6)	5,525	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,104	39,654
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,874,019	2,014,534

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003105 MPAcc Tuition Differential

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	12,647	11,761
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	22,647	21,761
PERSONAL SERVICES (5)	10,000	10,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	12,647	11,761
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	22,647	21,761

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,384,926	1,535,177
TRAVEL (6)	5,100	5,525
OPERATING SUPPLIES AND EXPENSE (7)	33,960	34,510
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,423,986	1,575,212
PERSONAL SERVICES (5)	1,384,926	1,535,177
TRAVEL (6)	5,100	5,525
OPERATING SUPPLIES AND EXPENSE (7)	33,960	34,510
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,423,986	1,575,212



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,067,853	2,125,054
TRAVEL (6)	15,600	7,225
OPERATING SUPPLIES AND EXPENSE (7)	69,621	78,971
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,153,074	2,211,250
PERSONAL SERVICES (5)	2,067,853	2,125,054
TRAVEL (6)	15,600	7,225
OPERATING SUPPLIES AND EXPENSE (7)	69,621	78,971
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,153,074	2,211,250

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,604,200	1,639,846
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,676,526	1,712,172
PERSONAL SERVICES (5)	1,604,200	1,639,846
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,676,526	1,712,172

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1003119 MBA Tuition Differential

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	60,000	69,337
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	36,584	30,869
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	96,584	100,206
PERSONAL SERVICES (5)	60,000	69,337
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	36,584	30,869
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	96,584	100,206

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	161,915	150,788
TRAVEL (6)	20,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	718,085	959,212
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	900,000	1,150,000
PERSONAL SERVICES (5)	161,915	150,788
TRAVEL (6)	20,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	718,085	959,212
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	900,000	1,150,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1004101 Honors College

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	299,679	415,691
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	20,312
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	324,991	456,003
PERSONAL SERVICES (5)	299,679	415,691
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	20,312
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	324,991	456,003

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2019

DEPARTMENT: 1004103 Debate and XIDS

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	244,617	246,367
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,311	9,811
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	257,928	267,178
PERSONAL SERVICES (5)	244,617	246,367
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,311	9,811
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	257,928	267,178

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004105    \*-Advanced Academy

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	186,432	0
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	12,392	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	210,824	0
PERSONAL SERVICES (5)	186,432	0
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	12,392	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	210,824	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	441,928	452,175
TRAVEL (6)	18,817	18,817
OPERATING SUPPLIES AND EXPENSE (7)	32,584	35,034
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	493,329	506,026
PERSONAL SERVICES (5)	441,928	452,175
TRAVEL (6)	18,817	18,817
OPERATING SUPPLIES AND EXPENSE (7)	32,584	35,034
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	493,329	506,026



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	472,802	497,036
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	4,201	3,443
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	491,543	515,019
PERSONAL SERVICES (5)	472,802	497,036
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	4,201	3,443
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	491,543	515,019

Departmental Budget  
 University of West Georgia  
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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	563,115	563,903
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	337,394	237,172
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	910,509	811,075
PERSONAL SERVICES (5)	563,115	563,903
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	337,394	237,172
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	910,509	811,075

Departmental Budget  
 University of West Georgia  
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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	90,398	92,320
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	53,969	26,647
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	144,367	118,967
PERSONAL SERVICES (5)	90,398	92,320
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	53,969	26,647
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	144,367	118,967

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DEPARTMENT: 1005107 Early Childhood Secondary Edu.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,420,082	1,510,594
TRAVEL (6)	10,000	11,600
OPERATING SUPPLIES AND EXPENSE (7)	98,668	42,499
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,528,750	1,564,693
PERSONAL SERVICES (5)	1,420,082	1,510,594
TRAVEL (6)	10,000	11,600
OPERATING SUPPLIES AND EXPENSE (7)	98,668	42,499
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,528,750	1,564,693

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DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	930,163	1,038,176
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	69,507	54,863
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,007,670	1,101,039
PERSONAL SERVICES (5)	930,163	1,038,176
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	69,507	54,863
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,007,670	1,101,039

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1005111 Literacy and Special Education

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,147,381	943,446
TRAVEL (6)	11,200	9,200
OPERATING SUPPLIES AND EXPENSE (7)	9,550	58,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,168,131	1,011,119
PERSONAL SERVICES (5)	1,147,381	943,446
TRAVEL (6)	11,200	9,200
OPERATING SUPPLIES AND EXPENSE (7)	9,550	58,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,168,131	1,011,119

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,636,153	1,676,717
TRAVEL (6)	15,600	13,200
OPERATING SUPPLIES AND EXPENSE (7)	155,332	120,949
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,807,085	1,810,866
PERSONAL SERVICES (5)	1,636,153	1,676,717
TRAVEL (6)	15,600	13,200
OPERATING SUPPLIES AND EXPENSE (7)	155,332	120,949
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,807,085	1,810,866

Departmental Budget  
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DEPARTMENT: 1005114 Simulations Lab

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	55,033	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	32,010	37,470
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	91,043	48,470
PERSONAL SERVICES (5)	55,033	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	32,010	37,470
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	91,043	48,470



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DEPARTMENT: 1005115 REALISD 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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,553,223	1,408,439
TRAVEL (6)	14,000	13,600
OPERATING SUPPLIES AND EXPENSE (7)	35,443	40,030
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,602,666	1,462,069
PERSONAL SERVICES (5)	1,553,223	1,408,439
TRAVEL (6)	14,000	13,600
OPERATING SUPPLIES AND EXPENSE (7)	35,443	40,030
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,602,666	1,462,069

Departmental Budget  
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DEPARTMENT: 1005128 Office of Field Exerience

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,245	44,584
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	129,795	156,410
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	185,040	213,994
PERSONAL SERVICES (5)	42,245	44,584
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	129,795	156,410
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	185,040	213,994

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,310	7,810
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	8,310	7,810
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,310	7,810
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	8,310	7,810

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,029,660	1,981,634
TRAVEL (6)	40,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	304,140	530,049
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,373,800	2,531,683
PERSONAL SERVICES (5)	2,029,660	1,981,634
TRAVEL (6)	40,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	304,140	530,049
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,373,800	2,531,683

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,178,039	3,038,852
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	56,275	58,938
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,234,314	3,097,790
PERSONAL SERVICES (5)	1,178,039	3,038,852
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	56,275	58,938
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,234,314	3,097,790

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,350	23,639
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	6,350	23,639
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,350	23,639
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	6,350	23,639

Departmental Budget  
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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,527,267	3,611,295
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,527,267	3,611,295
PERSONAL SERVICES (5)	3,527,267	3,611,295
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,527,267	3,611,295



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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	91,202	94,066
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	162,202	165,066
PERSONAL SERVICES (5)	91,202	94,066
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	162,202	165,066

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DEPARTMENT: 1007118 SEEP Matching

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,600	2,600
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,600	2,600
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,600	2,600
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,600	2,600

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	238,451	248,376
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	239,594	249,519
PERSONAL SERVICES (5)	238,451	248,376
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	239,594	249,519

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	531,911	640,107
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,604
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	563,019	671,711
PERSONAL SERVICES (5)	531,911	640,107
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,604
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	563,019	671,711

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,203	63,367
TRAVEL (6)	274	274
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	59,477	63,641
PERSONAL SERVICES (5)	59,203	63,367
TRAVEL (6)	274	274
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	59,477	63,641

Departmental Budget  
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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	18,047	18,047
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	12,000	12,000

Departmental Budget  
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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,995,082	3,185,050
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	502,161	531,522
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,936,072	4,155,401
PERSONAL SERVICES (5)	2,995,082	3,185,050
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	502,161	531,522
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,936,072	4,155,401



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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	470,286	525,613
TRAVEL (6)	15,211	15,211
OPERATING SUPPLIES AND EXPENSE (7)	141,509	95,995
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	627,006	636,819
PERSONAL SERVICES (5)	470,286	525,613
TRAVEL (6)	15,211	15,211
OPERATING SUPPLIES AND EXPENSE (7)	141,509	95,995
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	627,006	636,819

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,661,353	660,499
TRAVEL (6)	20,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	1,510,909	1,404,256
EQUIPMENT AND/OR BOOKS (8)	100,000	11,247
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	7,292,262	2,126,002
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,670
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	11,670
PERSONAL SERVICES (5)	5,661,353	660,499
TRAVEL (6)	20,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	1,510,909	1,415,926
EQUIPMENT AND/OR BOOKS (8)	100,000	11,247
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	7,292,262	2,137,672

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DEPARTMENT: 1019200    Infrastructure & Operations

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,357,793
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,357,793
PERSONAL SERVICES (5)	0	1,357,793
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,357,793

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DEPARTMENT: 1019300 Client Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,884,972
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	767
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,885,739
PERSONAL SERVICES (5)	0	1,884,972
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	767
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,885,739

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DEPARTMENT: 1019400 Information Solutions

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,382,880
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,382,880
PERSONAL SERVICES (5)	0	1,382,880
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,382,880

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DEPARTMENT: 1019500 Project Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	832,050
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	832,050
PERSONAL SERVICES (5)	0	832,050
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	832,050

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-109,098	-116,404
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-33,700	-32,559
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-142,798	-148,963
PERSONAL SERVICES (5)	-109,098	-116,404
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-33,700	-32,559
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-142,798	-148,963

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	370,444	399,318
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	38,192	32,742
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	411,136	434,560
PERSONAL SERVICES (5)	370,444	399,318
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	38,192	32,742
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	411,136	434,560



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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	457,108	467,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,468
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	477,576	487,698
PERSONAL SERVICES (5)	457,108	467,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,468
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	477,576	487,698

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	25,000	25,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	25,000	25,000

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DEPARTMENT: 1020204 COAH eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	27,642	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	27,642	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	27,642	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	27,642	0

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	140,134	131,242
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	25,811	17,613
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	171,368	154,278
PERSONAL SERVICES (5)	140,134	131,242
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	25,811	17,613
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	171,368	154,278

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	573,265	596,212
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	82,142	60,854
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	655,407	662,066
PERSONAL SERVICES (5)	573,265	596,212
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	82,142	60,854
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	655,407	662,066

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DEPARTMENT: 1020304 COSM eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	66,608	74,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	66,608	74,100
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	66,608	74,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	66,608	74,100

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,285	48,328
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	45,285	48,328
PERSONAL SERVICES (5)	45,285	48,328
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	45,285	48,328

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	534,061	561,059
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	75,214	74,612
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	619,275	645,671
PERSONAL SERVICES (5)	534,061	561,059
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	75,214	74,612
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	619,275	645,671



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DEPARTMENT: 1020404 COSS eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	14,264
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	122,202	110,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	122,202	124,264
PERSONAL SERVICES (5)	0	14,264
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	122,202	110,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	122,202	124,264

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DEPARTMENT: 1020405 Psychology PhD Tuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,955	2,090
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,955	2,090
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,955	2,090
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,955	2,090

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	342,632	337,862
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	342,632	337,862
PERSONAL SERVICES (5)	342,632	337,862
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	342,632	337,862

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,117,498	1,162,409
TRAVEL (6)	20,000	24,025
OPERATING SUPPLIES AND EXPENSE (7)	115,477	69,599
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,252,975	1,256,033
PERSONAL SERVICES (5)	1,117,498	1,162,409
TRAVEL (6)	20,000	24,025
OPERATING SUPPLIES AND EXPENSE (7)	115,477	69,599
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,252,975	1,256,033

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DEPARTMENT: 1021103 Small Business Dev Prg

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,215	61,181
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	57,215	61,181
PERSONAL SERVICES (5)	57,215	61,181
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	57,215	61,181

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	892,020	899,889
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	285,535	185,641
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,192,555	1,100,530
PERSONAL SERVICES (5)	892,020	899,889
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	285,535	185,641
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,192,555	1,100,530

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	918,873	881,481
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	935,123	897,731
PERSONAL SERVICES (5)	918,873	881,481
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	935,123	897,731



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DEPARTMENT: 1022105 Fusion Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	54,023
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	6,370	5,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	10,370	60,123
PERSONAL SERVICES (5)	3,000	54,023
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	6,370	5,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	10,370	60,123

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	10,000	10,000

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DEPARTMENT: 1022108    Leadrshp Reserch & Schl Improv

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	946,706	1,174,849
TRAVEL (6)	8,400	9,200
OPERATING SUPPLIES AND EXPENSE (7)	7,100	68,893
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	962,206	1,252,942
PERSONAL SERVICES (5)	946,706	1,174,849
TRAVEL (6)	8,400	9,200
OPERATING SUPPLIES AND EXPENSE (7)	7,100	68,893
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	962,206	1,252,942

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	50,400	50,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	50,400	50,400

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DEPARTMENT: 1022110 COE Innovations

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	80,133
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	84,133
PERSONAL SERVICES (5)	0	80,133
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	84,133

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	225,261	162,362
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	229,761	166,862
PERSONAL SERVICES (5)	225,261	162,362
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	229,761	166,862

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,540	7,940
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	8,540	7,940
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,540	7,940
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	8,540	7,940

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,218,102	1,334,258
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	384,832	273,669
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,624,134	1,629,127
PERSONAL SERVICES (5)	2,218,102	1,334,258
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	384,832	273,669
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,624,134	1,629,127



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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	125,908	123,267
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	160,982	158,341
PERSONAL SERVICES (5)	125,908	123,267
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	160,982	158,341

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DEPARTMENT: 1027000 Student Involvement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	418,707	501,614
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	17,717	21,217
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	443,924	530,331
PERSONAL SERVICES (5)	418,707	501,614
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	17,717	21,217
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	443,924	530,331

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DEPARTMENT: 1027101 UREC Administration E&G

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	560,525	655,362
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	198,897	201,397
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	777,329	874,666
PERSONAL SERVICES (5)	560,525	655,362
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	198,897	201,397
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	777,329	874,666

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DEPARTMENT: 1027201 Club Sports Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	30,675	30,675
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	30,675	30,675

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DEPARTMENT: 1031000 Counseling Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,114,726	1,196,089
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	40,981
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,132,899	1,243,070
PERSONAL SERVICES (5)	1,114,726	1,196,089
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	40,981
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,132,899	1,243,070

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DEPARTMENT: 1031103 Accessibility Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	48,585	48,585
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	48,585	48,585

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DEPARTMENT: 1031106 SEVIS

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<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)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,490	2,330
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	12,090	12,930
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,490	2,330
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	12,090	12,930

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DEPARTMENT: 1031108 AAMI Institutional Match

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	56,335
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	56,335
PERSONAL SERVICES (5)	0	56,335
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	56,335



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DEPARTMENT: 1031200 Health Services - E & G

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	81,570
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	81,570
PERSONAL SERVICES (5)	0	81,570
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	81,570

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	741,272	777,211
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	785,580	821,519
PERSONAL SERVICES (5)	741,272	777,211
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	785,580	821,519

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DEPARTMENT: 1032020 Advising Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	858,190	1,049,393
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	33,537	36,537
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	901,927	1,096,130
PERSONAL SERVICES (5)	858,190	1,049,393
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	33,537	36,537
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	901,927	1,096,130

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DEPARTMENT: 1032126 Office of New Student Programs

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	392,283	481,326
TRAVEL (6)	50,000	1,782
OPERATING SUPPLIES AND EXPENSE (7)	116,972	129,972
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	559,255	613,080
PERSONAL SERVICES (5)	392,283	481,326
TRAVEL (6)	50,000	1,782
OPERATING SUPPLIES AND EXPENSE (7)	116,972	129,972
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	559,255	613,080

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DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	249,275	260,105
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	35,440	34,299
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	289,715	299,404
PERSONAL SERVICES (5)	249,275	260,105
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	35,440	34,299
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	289,715	299,404

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DEPARTMENT: 1033000 Career Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	687,465	702,483
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	750,315	765,333
PERSONAL SERVICES (5)	687,465	702,483
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	750,315	765,333

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	77,400	77,400

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DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,590	8,950
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,587	2,388
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	12,177	11,338
PERSONAL SERVICES (5)	8,590	8,950
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,587	2,388
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	12,177	11,338



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DEPARTMENT: 1035000 Financial Aid

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	731,103	898,437
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	34,770	35,210
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	777,373	945,147
PERSONAL SERVICES (5)	731,103	898,437
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	34,770	35,210
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	777,373	945,147

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DEPARTMENT: 1035300 SEOG - Institutional Match

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,833
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	55,833
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,833
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	55,833

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,170,929	1,298,739
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	204,206	214,369
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,394,595	1,532,568
PERSONAL SERVICES (5)	1,170,929	1,298,739
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	204,206	214,369
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,394,595	1,532,568

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DEPARTMENT: 1036123 Graduate School

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	298,465	416,324
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	71,583	86,341
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	374,308	506,925
PERSONAL SERVICES (5)	298,465	416,324
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	71,583	86,341
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	374,308	506,925

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DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	264,861	283,801
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	58,948	53,948
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	323,809	342,749
PERSONAL SERVICES (5)	264,861	283,801
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	58,948	53,948
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	323,809	342,749

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	823,202	1,052,416
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	35,818	36,708
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	862,520	1,092,624
PERSONAL SERVICES (5)	823,202	1,052,416
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	35,818	36,708
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	862,520	1,092,624

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	413,481	445,147
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	16,445	14,792
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	433,649	463,662
PERSONAL SERVICES (5)	413,481	445,147
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	16,445	14,792
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	433,649	463,662

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	78,723	82,247
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	82,723	86,247
PERSONAL SERVICES (5)	78,723	82,247
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	82,723	86,247



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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	214,993	409,353
TRAVEL (6)	930	221
OPERATING SUPPLIES AND EXPENSE (7)	28,710	33,805
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	244,633	443,379
PERSONAL SERVICES (5)	214,993	409,353
TRAVEL (6)	930	221
OPERATING SUPPLIES AND EXPENSE (7)	28,710	33,805
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	244,633	443,379

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,039,225	831,342
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	95,171	66,532
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,149,396	912,874
PERSONAL SERVICES (5)	1,039,225	831,342
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	95,171	66,532
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,149,396	912,874

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	111,910	168,097
TRAVEL (6)	2,543	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	21,848
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	136,301	191,519
PERSONAL SERVICES (5)	111,910	168,097
TRAVEL (6)	2,543	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	21,848
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	136,301	191,519

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,710,730	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	492,405	284,873
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,203,135	284,873
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	400,000	207,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	400,000	207,000
PERSONAL SERVICES (5)	2,710,730	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	892,405	491,873
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,603,135	491,873

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DEPARTMENT: 1039109 Center for Diversity and Inclu

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	492,988	505,764
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	23,328	28,160
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	521,316	538,924
PERSONAL SERVICES (5)	492,988	505,764
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	23,328	28,160
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	521,316	538,924

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	101,046	95,354
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	107,278	104,086
PERSONAL SERVICES (5)	101,046	95,354
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	107,278	104,086

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	196,937	205,385
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	202,093	210,541
PERSONAL SERVICES (5)	196,937	205,385
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	202,093	210,541

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1039117 SAC Prof Dev

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	5,000	5,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	5,000	5,000



Departmental Budget  
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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,003,884	1,194,605
TRAVEL (6)	17,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	55,915	58,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,076,799	1,284,835
PERSONAL SERVICES (5)	1,003,884	1,194,605
TRAVEL (6)	17,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	55,915	58,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,076,799	1,284,835

Departmental Budget  
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DEPARTMENT: 1041103 Office of Education Abroad

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	181,186	188,244
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	15,439
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	208,475	214,683
PERSONAL SERVICES (5)	181,186	188,244
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	15,439
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	208,475	214,683

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	170,737	187,644
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	7,660
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	183,262	198,640
PERSONAL SERVICES (5)	170,737	187,644
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	7,660
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	183,262	198,640

Departmental Budget  
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DEPARTMENT: 1041110 eCore-Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	799,097	811,869
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	21,983	257,451
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	821,080	1,069,320
PERSONAL SERVICES (5)	799,097	811,869
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	21,983	257,451
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	821,080	1,069,320

Departmental Budget  
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DEPARTMENT: 1041138 European Union Prgrm Tuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,840
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	8,840
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,840
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	8,840

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	544,523	619,224
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,372	47,133
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	598,395	672,857
PERSONAL SERVICES (5)	544,523	619,224
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,372	47,133
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	598,395	672,857

Departmental Budget  
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DEPARTMENT: 1045101 VP for Business/Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	347,545	464,414
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	40,195	38,260
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	398,740	513,674
PERSONAL SERVICES (5)	347,545	464,414
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	40,195	38,260
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	398,740	513,674

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1045102 Internal Audit

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	272,894	294,636
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	288,073	309,815
PERSONAL SERVICES (5)	272,894	294,636
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	288,073	309,815



Departmental Budget  
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DEPARTMENT: 1045103 Office of Accounting

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,190,425	1,420,220
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,216,014	1,445,809
PERSONAL SERVICES (5)	1,190,425	1,420,220
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,216,014	1,445,809

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1045104 Budget Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	766,346	914,050
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	7,056	9,052
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	780,402	930,102
PERSONAL SERVICES (5)	766,346	914,050
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	7,056	9,052
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	780,402	930,102

Departmental Budget  
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 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,315,327	1,398,159
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	60,731	64,278
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,383,558	1,469,937
PERSONAL SERVICES (5)	1,315,327	1,398,159
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	60,731	64,278
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,383,558	1,469,937

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DEPARTMENT: 1045106 Purchasing Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	404,619	503,282
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	8,035
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	416,295	515,317
PERSONAL SERVICES (5)	404,619	503,282
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	8,035
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	416,295	515,317

Departmental Budget  
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DEPARTMENT: 1045107 Central Warehouse

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	177,612	181,888
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	184,754	189,030
PERSONAL SERVICES (5)	177,612	181,888
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	184,754	189,030

Departmental Budget  
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DEPARTMENT: 1045110 Asset Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	144,863	156,157
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	146,763	158,057
PERSONAL SERVICES (5)	144,863	156,157
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	146,763	158,057

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1045111 Bursar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	640,658	770,977
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,903	21,621
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	663,061	794,098
PERSONAL SERVICES (5)	640,658	770,977
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,903	21,621
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	663,061	794,098

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DEPARTMENT: 1045112 AO Administration

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	853,102	1,113,433
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	271,125	93,799
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,124,227	1,207,232
PERSONAL SERVICES (5)	853,102	1,113,433
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	271,125	93,799
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,124,227	1,207,232



Departmental Budget  
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DEPARTMENT: 1045114 Cheerleading

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	12,174
TRAVEL (6)	0	6,101
OPERATING SUPPLIES AND EXPENSE (7)	0	13,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	31,283
PERSONAL SERVICES (5)	0	12,174
TRAVEL (6)	0	6,101
OPERATING SUPPLIES AND EXPENSE (7)	0	13,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	31,283

Departmental Budget  
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DEPARTMENT: 1045115 Wolf Card Ofc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1045116 Commencement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	37,599	31,322
TRAVEL (6)	378	325
OPERATING SUPPLIES AND EXPENSE (7)	645	6,975
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	38,622	38,622
PERSONAL SERVICES (5)	37,599	31,322
TRAVEL (6)	378	325
OPERATING SUPPLIES AND EXPENSE (7)	645	6,975
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	38,622	38,622

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DEPARTMENT: 1045123 AVP for Finance

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	179,848	288,926
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	22,070	23,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	203,918	314,476
PERSONAL SERVICES (5)	179,848	288,926
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	22,070	23,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	203,918	314,476

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DEPARTMENT: 1045125 Center for Business Excellence

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	294,094	307,423
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	335,131	348,460
PERSONAL SERVICES (5)	294,094	307,423
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	335,131	348,460

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DEPARTMENT: 1045155 Title IX

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	138,163	148,221
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	145,163	155,221
PERSONAL SERVICES (5)	138,163	148,221
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	145,163	155,221

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DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	858,994	100,966
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	451,990	296,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,310,984	397,505
PERSONAL SERVICES (5)	858,994	100,966
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	451,990	296,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,310,984	397,505

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DEPARTMENT: 1045903 Office of Accounting Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-112,795	-119,527
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-112,795	-119,527
PERSONAL SERVICES (5)	-112,795	-119,527
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-112,795	-119,527



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DEPARTMENT: 1045906 Purchasing Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-64,538	-71,410
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-64,538	-71,410
PERSONAL SERVICES (5)	-64,538	-71,410
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-64,538	-71,410

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DEPARTMENT: 1045907 Warehouse Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-28,304	-28,800
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-28,304	-28,800
PERSONAL SERVICES (5)	-28,304	-28,800
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-28,304	-28,800

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DEPARTMENT: 1045909 Omissions & Errors

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,500,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,500,000

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DEPARTMENT: 1049000 Mail Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	274,749	302,458
TRAVEL (6)	493	304
OPERATING SUPPLIES AND EXPENSE (7)	14,150	15,320
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	289,392	318,082
PERSONAL SERVICES (5)	274,749	302,458
TRAVEL (6)	493	304
OPERATING SUPPLIES AND EXPENSE (7)	14,150	15,320
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	289,392	318,082

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DEPARTMENT: 1051000 Publications & Printing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	362,567	354,653
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,055	710
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	366,622	355,363
PERSONAL SERVICES (5)	362,567	354,653
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,055	710
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	366,622	355,363

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DEPARTMENT: 1053000 Duplicating-Xerox

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	143,080	117,810
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	173,020	147,750
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	327,942	340,171
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	157,483	158,854
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	488,380	501,980
PERSONAL SERVICES (5)	327,942	340,171
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	300,563	276,664
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	661,400	649,730

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DEPARTMENT: 1055000 University Police

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,793,425	2,914,743
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	327,369	260,304
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,136,794	3,191,047
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	30,210	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	30,210	0
PERSONAL SERVICES (5)	2,793,425	2,914,743
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	357,579	260,304
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,167,004	3,191,047

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DEPARTMENT: 1055900 University Police Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-348,019	-268,220
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,397	-1,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-349,416	-269,610
PERSONAL SERVICES (5)	-348,019	-268,220
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,397	-1,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-349,416	-269,610



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DEPARTMENT: 1059000 University Advancement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	378,347	402,143
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	263,254	83,700
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	643,601	487,843
PERSONAL SERVICES (5)	378,347	402,143
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	263,254	83,700
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	643,601	487,843

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DEPARTMENT: 1059101 Univ. Communications & Mktng

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,436,720	1,540,564
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	142,948	1,292,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,739,668	2,843,512
PERSONAL SERVICES (5)	1,436,720	1,540,564
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	142,948	1,292,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,739,668	2,843,512

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

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DEPARTMENT: 1061000    Development

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	913,958	844,719
TRAVEL (6)	4,000	8,104
OPERATING SUPPLIES AND EXPENSE (7)	50,000	54,896
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	967,958	907,719
PERSONAL SERVICES (5)	913,958	844,719
TRAVEL (6)	4,000	8,104
OPERATING SUPPLIES AND EXPENSE (7)	50,000	54,896
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	967,958	907,719

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DEPARTMENT: 1061200 Alumni Relations

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	391,342	432,621
TRAVEL (6)	5,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	114,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	436,342	552,621
PERSONAL SERVICES (5)	391,342	432,621
TRAVEL (6)	5,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	114,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	436,342	552,621

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DEPARTMENT: 1061300 Advancement Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	435,303	508,420
TRAVEL (6)	3,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	65,000	72,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	503,303	584,420
PERSONAL SERVICES (5)	435,303	508,420
TRAVEL (6)	3,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	65,000	72,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	503,303	584,420

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DEPARTMENT: 1061400 Donor Relations/Special Events

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	27,279
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	52,279
PERSONAL SERVICES (5)	0	27,279
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	52,279

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DEPARTMENT: 1063000 Staff Benefits

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,570,230	4,123,607
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	75,176	75,185
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,645,406	4,198,792
PERSONAL SERVICES (5)	3,570,230	4,123,607
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	75,176	75,185
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,645,406	4,198,792



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DEPARTMENT: 1067000    General Institutional

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,133	323,012
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	270,133	323,012
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,133	323,012
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	270,133	323,012

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DEPARTMENT: 1067101 eCore

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	3,128,731
TRAVEL (6)	0	12,220
OPERATING SUPPLIES AND EXPENSE (7)	0	5,920,944
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	9,061,895
PERSONAL SERVICES (5)	0	3,128,731
TRAVEL (6)	0	12,220
OPERATING SUPPLIES AND EXPENSE (7)	0	5,920,944
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	9,061,895

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DEPARTMENT: 1067102 eMajor

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	217,793
TRAVEL (6)	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	553,234
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	780,027
PERSONAL SERVICES (5)	0	217,793
TRAVEL (6)	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	553,234
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	780,027

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DEPARTMENT: 1067103 E-Campus Tuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,374,506	585,965
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,374,506	585,965
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,788,541
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,788,541
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,374,506	2,374,506
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,374,506	2,374,506

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DEPARTMENT: 1067104 eCampus Development Initiative

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	479,131	488,212
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,869	11,788
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	750,000	500,000
PERSONAL SERVICES (5)	479,131	488,212
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,869	11,788
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	750,000	500,000

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DEPARTMENT: 1067105 eTuition UWG

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,179,372	913,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,179,372	913,230
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,179,372	913,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,179,372	913,230

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DEPARTMENT: 1067106 eTuition Admin OH

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	481,630	529,162
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	481,630	529,162
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	481,630	529,162
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	481,630	529,162

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DEPARTMENT: 1067200 Investment Income

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	111,350	400,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	111,350	400,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	111,350	400,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	111,350	400,000



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DEPARTMENT: 1067201 eCampus External Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	155,295
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	155,295
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	155,295
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	155,295

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DEPARTMENT: 1068001 FWSP-Community Service-Matchin

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	14,204	13,421
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	14,204	13,421
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	14,204	13,421
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	14,204	13,421

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DEPARTMENT: 1068101 FWS-State Match

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	105,499	96,964
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	105,499	96,964
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	105,499	96,964
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	105,499	96,964

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DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	207,223	207,223
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	207,223	207,223

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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	387,633	445,076
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	165,448	167,682
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	559,081	618,758
PERSONAL SERVICES (5)	387,633	445,076
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	165,448	167,682
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	559,081	618,758

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DEPARTMENT: 9910100 Physical Plant Administration

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	572,638	608,679
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	21,249
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	593,387	633,928
PERSONAL SERVICES (5)	572,638	608,679
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	21,249
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	593,387	633,928

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DEPARTMENT: 9910700 Planning and Construction Svc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,024,458	967,610
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	79,186	72,428
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,111,644	1,048,038
PERSONAL SERVICES (5)	1,024,458	967,610
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	79,186	72,428
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,111,644	1,048,038

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DEPARTMENT: 9910800 CP&F Projects

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	439,053	578,204
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	439,053	578,204
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	439,053	578,204
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	439,053	578,204



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DEPARTMENT: 9911100 Risk Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	332,804	358,360
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	433,843	459,399
PERSONAL SERVICES (5)	332,804	358,360
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	433,843	459,399

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DEPARTMENT: 9911200 Risk Management Premiums/Claim

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	373,438	373,438
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	373,438	373,438
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	373,438	373,438
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	373,438	373,438

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DEPARTMENT: 9917000   Phy Plant Admin-Budget Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-835,103	-863,638
TRAVEL (6)	-8,563	-8,699
OPERATING SUPPLIES AND EXPENSE (7)	-112,103	-112,881
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-955,769	-985,218
PERSONAL SERVICES (5)	-835,103	-863,638
TRAVEL (6)	-8,563	-8,699
OPERATING SUPPLIES AND EXPENSE (7)	-112,103	-112,881
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-955,769	-985,218

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DEPARTMENT: 9920100 Building Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,720,650	2,866,552
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	647,255	637,482
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,369,905	3,506,034
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,910
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	5,910
PERSONAL SERVICES (5)	2,720,650	2,866,552
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	647,255	643,392
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,369,905	3,511,944

Departmental Budget  
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DEPARTMENT: 9920200 Facilities Equipment

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	64,748	64,748
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	64,748	64,748

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DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-898,014	-905,945
TRAVEL (6)	-797	-809
OPERATING SUPPLIES AND EXPENSE (7)	-330,097	-340,322
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-1,228,908	-1,247,076
PERSONAL SERVICES (5)	-898,014	-905,945
TRAVEL (6)	-797	-809
OPERATING SUPPLIES AND EXPENSE (7)	-330,097	-340,322
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-1,228,908	-1,247,076

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DEPARTMENT: 9930100 Custodial Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,885,489	3,110,966
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	155,005	159,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,041,494	3,271,439
PERSONAL SERVICES (5)	2,885,489	3,110,966
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	155,005	159,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,041,494	3,271,439

Departmental Budget  
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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-846,184	-814,996
TRAVEL (6)	-398	-405
OPERATING SUPPLIES AND EXPENSE (7)	-563	-252
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-847,145	-815,653
PERSONAL SERVICES (5)	-846,184	-814,996
TRAVEL (6)	-398	-405
OPERATING SUPPLIES AND EXPENSE (7)	-563	-252
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-847,145	-815,653



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DEPARTMENT: 9938000 Access Control Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	131,691
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	23,123
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	154,814
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	29,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	29,390
PERSONAL SERVICES (5)	0	131,691
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	52,513
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	184,204

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,187,661	2,187,661
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,187,661	2,187,661

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DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,694,041	1,853,402
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	366,994	364,471
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,065,035	2,221,873
PERSONAL SERVICES (5)	1,694,041	1,853,402
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	366,994	364,471
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,065,035	2,221,873

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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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-347,925	-393,974
TRAVEL (6)	-1,593	-1,618
OPERATING SUPPLIES AND EXPENSE (7)	-8,569	-13,239
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-358,087	-408,831
PERSONAL SERVICES (5)	-347,925	-393,974
TRAVEL (6)	-1,593	-1,618
OPERATING SUPPLIES AND EXPENSE (7)	-8,569	-13,239
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-358,087	-408,831

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DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	527,911	560,699
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	527,911	560,699
PERSONAL SERVICES (5)	527,911	560,699
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	527,911	560,699

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DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,227,058	1,163,841
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,227,058	1,163,841
PERSONAL SERVICES (5)	1,227,058	1,163,841
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,227,058	1,163,841

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DEPARTMENT: 1001107    Biology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,711,468	1,777,967
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,711,468	1,777,967
PERSONAL SERVICES (5)	1,711,468	1,777,967
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,711,468	1,777,967

Departmental Budget  
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DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,021,233	1,086,879
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,021,233	1,086,879
PERSONAL SERVICES (5)	1,021,233	1,086,879
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,021,233	1,086,879



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DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	822,273	1,048,025
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	822,273	1,048,025
PERSONAL SERVICES (5)	822,273	1,048,025
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	822,273	1,048,025

Departmental Budget  
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DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,096,315	1,238,587
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,096,315	1,238,587
PERSONAL SERVICES (5)	1,096,315	1,238,587
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,096,315	1,238,587

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DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,523,516	3,535,825
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,523,516	3,535,825
PERSONAL SERVICES (5)	3,523,516	3,535,825
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,523,516	3,535,825

Departmental Budget  
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DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,130,393	1,278,042
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,130,393	1,278,042
PERSONAL SERVICES (5)	1,130,393	1,278,042
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,130,393	1,278,042

Departmental Budget  
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DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,202,830	1,175,364
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,202,830	1,175,364
PERSONAL SERVICES (5)	1,202,830	1,175,364
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,202,830	1,175,364

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DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,761,093	1,942,830
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,761,093	1,942,830
PERSONAL SERVICES (5)	1,761,093	1,942,830
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,761,093	1,942,830

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DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,055,782	1,011,941
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,055,782	1,011,941
PERSONAL SERVICES (5)	1,055,782	1,011,941
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,055,782	1,011,941

Departmental Budget  
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DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,081,787	2,071,799
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,081,787	2,071,799
PERSONAL SERVICES (5)	2,081,787	2,071,799
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,081,787	2,071,799



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DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	827,795	952,558
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	827,795	952,558
PERSONAL SERVICES (5)	827,795	952,558
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	827,795	952,558

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DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	594,309	634,538
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	594,309	634,538
PERSONAL SERVICES (5)	594,309	634,538
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	594,309	634,538

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DEPARTMENT: 1001134    Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,839,742	3,368,338
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,839,742	3,368,338
PERSONAL SERVICES (5)	2,839,742	3,368,338
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,839,742	3,368,338

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001137    Philosophy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	474,752	491,155
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	474,752	491,155
PERSONAL SERVICES (5)	474,752	491,155
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	474,752	491,155

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001140    Physics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	638,091	604,993
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	638,091	604,993
PERSONAL SERVICES (5)	638,091	604,993
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	638,091	604,993

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001143 Political Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,367,533	1,479,530
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,367,533	1,479,530
PERSONAL SERVICES (5)	1,367,533	1,479,530
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,367,533	1,479,530

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,757,645	1,734,962
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,757,645	1,734,962
PERSONAL SERVICES (5)	1,757,645	1,734,962
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,757,645	1,734,962

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001149    Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	834,012	895,269
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	834,012	895,269
PERSONAL SERVICES (5)	834,012	895,269
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	834,012	895,269



Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,965	57,965
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	57,965	57,965
PERSONAL SERVICES (5)	57,965	57,965
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	57,965	57,965

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003104    Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,622,007	1,845,434
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,622,007	1,845,434
PERSONAL SERVICES (5)	1,622,007	1,845,434
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,622,007	1,845,434

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003110    Economics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,284,741	1,427,301
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,284,741	1,427,301
PERSONAL SERVICES (5)	1,284,741	1,427,301
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,284,741	1,427,301

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,671,366	1,995,908
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,671,366	1,995,908
PERSONAL SERVICES (5)	1,671,366	1,995,908
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,671,366	1,995,908

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,564,825	1,595,001
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,564,825	1,595,001
PERSONAL SERVICES (5)	1,564,825	1,595,001
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,564,825	1,595,001

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004101 Honors College

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	80,146	103,568
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	80,146	103,568
PERSONAL SERVICES (5)	80,146	103,568
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	80,146	103,568

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004103 Debate and XIDS

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,856	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	5,856	0
PERSONAL SERVICES (5)	5,856	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	5,856	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004105    \*-Advanced Academy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,087	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	6,087	0
PERSONAL SERVICES (5)	6,087	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	6,087	0



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	37,294	39,460
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	37,294	39,460
PERSONAL SERVICES (5)	37,294	39,460
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	37,294	39,460

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	90,398	92,320
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	90,398	92,320
PERSONAL SERVICES (5)	90,398	92,320
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	90,398	92,320

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,290,818	1,366,852
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,290,818	1,366,852
PERSONAL SERVICES (5)	1,290,818	1,366,852
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,290,818	1,366,852

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	829,452	934,713
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	829,452	934,713
PERSONAL SERVICES (5)	829,452	934,713
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	829,452	934,713

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005111 Literacy and Special Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,093,780	884,743
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,093,780	884,743
PERSONAL SERVICES (5)	1,093,780	884,743
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,093,780	884,743

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,378,820	1,573,303
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,378,820	1,573,303
PERSONAL SERVICES (5)	1,378,820	1,573,303
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,378,820	1,573,303

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,418,710	1,323,276
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,418,710	1,323,276
PERSONAL SERVICES (5)	1,418,710	1,323,276
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,418,710	1,323,276

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005128 Office of Field Exerience

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	44,584
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	44,584
PERSONAL SERVICES (5)	0	44,584
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	44,584



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,987,645	1,885,219
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	526,975
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,987,645	2,412,194
PERSONAL SERVICES (5)	1,987,645	1,885,219
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	526,975
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,987,645	2,412,194

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	986,102	2,653,014
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	986,102	2,653,014
PERSONAL SERVICES (5)	986,102	2,653,014
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	986,102	2,653,014

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1007111 Center for Teaching and Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	91,202	94,066
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	91,202	94,066
PERSONAL SERVICES (5)	91,202	94,066
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	91,202	94,066

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013101    Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	161,310	358,106
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	161,310	358,106
PERSONAL SERVICES (5)	161,310	358,106
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	161,310	358,106

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,619,942	1,857,064
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	516,983
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,619,942	2,374,047
PERSONAL SERVICES (5)	1,619,942	1,857,064
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	516,983
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,619,942	2,374,047

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,162,563
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,162,563
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,162,563
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,162,563

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	288,014	291,060
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	288,014	291,060
PERSONAL SERVICES (5)	288,014	291,060
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	288,014	291,060

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	134,334	125,442
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	134,334	125,442
PERSONAL SERVICES (5)	134,334	125,442
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	134,334	125,442



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	441,303	434,030
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	441,303	434,030
PERSONAL SERVICES (5)	441,303	434,030
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	441,303	434,030

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,433	47,476
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	44,433	47,476
PERSONAL SERVICES (5)	44,433	47,476
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	44,433	47,476

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	341,889	353,219
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	341,889	353,219
PERSONAL SERVICES (5)	341,889	353,219
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	341,889	353,219

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,046	7,276
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	12,046	7,276
PERSONAL SERVICES (5)	12,046	7,276
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	12,046	7,276

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	564,447	600,065
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	564,447	600,065
PERSONAL SERVICES (5)	564,447	600,065
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	564,447	600,065

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	504,558	523,404
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	504,558	523,404
PERSONAL SERVICES (5)	504,558	523,404
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	504,558	523,404

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	142,615	149,391
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	142,615	149,391
PERSONAL SERVICES (5)	142,615	149,391
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	142,615	149,391

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1022108    Leadrshp Reserch & Schl Improv

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	849,622	1,036,251
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	849,622	1,036,251
PERSONAL SERVICES (5)	849,622	1,036,251
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	849,622	1,036,251



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	104,825	104,297
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	104,825	104,297
PERSONAL SERVICES (5)	104,825	104,297
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	104,825	104,297

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1025000 SAEM Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,622,853	640,443
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,622,853	640,443
PERSONAL SERVICES (5)	1,622,853	640,443
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,622,853	640,443

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	90,808	88,167
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	90,808	88,167
PERSONAL SERVICES (5)	90,808	88,167
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	90,808	88,167

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	51,558
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	51,558
PERSONAL SERVICES (5)	0	51,558
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	51,558

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1027101 UREC Administration E&G

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	54,116
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	54,116
PERSONAL SERVICES (5)	0	54,116
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	54,116

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1031000 Counseling Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	48,059
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	48,059
PERSONAL SERVICES (5)	0	48,059
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	48,059

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1031200 Health Services - E & G

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	81,570
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	81,570
PERSONAL SERVICES (5)	0	81,570
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	81,570

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1032000 Center for Academic Success

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	35,786
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	35,786
PERSONAL SERVICES (5)	0	35,786
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	35,786



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1032020    Advising Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	190,556
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	190,556
PERSONAL SERVICES (5)	0	190,556
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	190,556

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1032126 Office of New Student Programs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	51,528
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	51,528
PERSONAL SERVICES (5)	0	51,528
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	51,528

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	118,267
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	118,267
PERSONAL SERVICES (5)	0	118,267
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	118,267

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	101,208
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	101,208
PERSONAL SERVICES (5)	0	101,208
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	101,208

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1036123 Graduate School

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	100,514
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	100,514
PERSONAL SERVICES (5)	0	100,514
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	100,514

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,000	5,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	20,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	25,000	5,000
PERSONAL SERVICES (5)	5,000	5,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	20,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	25,000	5,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	178,128
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	178,128
PERSONAL SERVICES (5)	0	178,128
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	178,128

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1038200    ESC Call Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	183,427
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	183,427
PERSONAL SERVICES (5)	0	183,427
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	183,427



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	634,039	462,797
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	634,039	462,797
PERSONAL SERVICES (5)	634,039	462,797
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	634,039	462,797

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1039102 Community Engagement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	46,273
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	46,273
PERSONAL SERVICES (5)	0	46,273
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	46,273

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,467,438	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	132,799	33,117
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,600,237	33,117
PERSONAL SERVICES (5)	2,467,438	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	132,799	33,117
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,600,237	33,117

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	155,669	196,037
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	155,669	196,037
PERSONAL SERVICES (5)	155,669	196,037
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	155,669	196,037

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	9,151	15,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	9,151	15,000
PERSONAL SERVICES (5)	9,151	15,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	9,151	15,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	671,588	775,601
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	671,588	775,601
PERSONAL SERVICES (5)	671,588	775,601
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	671,588	775,601

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1041103 Office of Education Abroad

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	114,324	117,624
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	114,324	117,624
PERSONAL SERVICES (5)	114,324	117,624
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	114,324	117,624

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	149,058	215,760
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	149,058	215,760
PERSONAL SERVICES (5)	149,058	215,760
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	149,058	215,760



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	237,704	246,127
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	237,704	246,127
PERSONAL SERVICES (5)	237,704	246,127
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	237,704	246,127

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	766,346	914,050
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	7,056	9,052
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	780,402	930,102
PERSONAL SERVICES (5)	766,346	914,050
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	7,056	9,052
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	780,402	930,102

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	176,288	286,968
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	176,288	286,968
PERSONAL SERVICES (5)	176,288	286,968
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	176,288	286,968

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1045123 AVP for Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	166,497	181,248
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	166,497	181,248
PERSONAL SERVICES (5)	166,497	181,248
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	166,497	181,248

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	56,207
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	56,207
PERSONAL SERVICES (5)	0	56,207
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	56,207

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	126,818
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	126,818
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	126,818
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	126,818

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	207,538	213,559
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	207,538	213,559
PERSONAL SERVICES (5)	207,538	213,559
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	207,538	213,559

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	154,452	162,756
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	154,452	162,756
PERSONAL SERVICES (5)	154,452	162,756
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	154,452	162,756



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,006,288	3,444,676
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	22,853	22,853
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,029,141	3,467,529
PERSONAL SERVICES (5)	3,006,288	3,444,676
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	22,853	22,853
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,029,141	3,467,529

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 University of West Georgia  
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DEPARTMENT: 1067000    General Institutional

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	52,879
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	52,879
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	52,879
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	52,879

Departmental Budget  
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DEPARTMENT: 1067104 eCampus Development Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	479,131	488,212
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,869	11,788
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	750,000	500,000
PERSONAL SERVICES (5)	479,131	488,212
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,869	11,788
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	750,000	500,000

Departmental Budget  
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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	172,963	183,886
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,711	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	178,674	183,886
PERSONAL SERVICES (5)	172,963	183,886
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,711	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	178,674	183,886

Departmental Budget  
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DEPARTMENT: 9910800 CP&F Projects

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	139,151
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	139,151
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	139,151
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	139,151

Departmental Budget  
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DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,827	50,454
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	24,343	24,343
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	71,170	78,797
PERSONAL SERVICES (5)	42,827	50,454
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	24,343	24,343
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	71,170	78,797

Departmental Budget  
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DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	230,902	188,903
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	35,615	33,064
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	268,517	223,967
PERSONAL SERVICES (5)	230,902	188,903
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	35,615	33,064
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	268,517	223,967

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001107    Biology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	295,759	323,692
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	60,079	35,866
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	357,838	361,558
PERSONAL SERVICES (5)	295,759	323,692
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	60,079	35,866
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	357,838	361,558



Departmental Budget  
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DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	233,856	246,906
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	32,482	32,482
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	267,838	280,888
PERSONAL SERVICES (5)	233,856	246,906
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	32,482	32,482
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	267,838	280,888

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	217,692	162,221
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	124,715	73,319
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	350,407	243,540
PERSONAL SERVICES (5)	217,692	162,221
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	124,715	73,319
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	350,407	243,540

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	202,157	222,736
TRAVEL (6)	5,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	71,255	52,255
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	278,412	289,991
PERSONAL SERVICES (5)	202,157	222,736
TRAVEL (6)	5,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	71,255	52,255
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	278,412	289,991

Departmental Budget  
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DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	281,882	260,504
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	46,401	46,401
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	341,283	319,905
PERSONAL SERVICES (5)	281,882	260,504
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	46,401	46,401
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	341,283	319,905

Departmental Budget  
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DEPARTMENT: 1001119 Foreign Languages

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	126,029	54,601
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,406	18,406
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	148,435	77,007
PERSONAL SERVICES (5)	126,029	54,601
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,406	18,406
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	148,435	77,007

Departmental Budget  
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DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	234,746	251,386
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	102,136	102,136
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	349,882	366,522
PERSONAL SERVICES (5)	234,746	251,386
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	102,136	102,136
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	349,882	366,522

Departmental Budget  
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DEPARTMENT: 1001126 Sustainability Council Fund

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	13,800	13,800
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	13,800	13,800

Departmental Budget  
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DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	82,150	88,561
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	128,374	134,785
PERSONAL SERVICES (5)	82,150	88,561
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	128,374	134,785



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DEPARTMENT: 1001130 Mass Communications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	400,873	347,504
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	37,790	37,790
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	443,663	390,294
PERSONAL SERVICES (5)	400,873	347,504
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	37,790	37,790
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	443,663	390,294

Departmental Budget  
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DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	174,581	181,314
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	42,376	37,225
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	217,957	219,539
PERSONAL SERVICES (5)	174,581	181,314
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	42,376	37,225
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	217,957	219,539

Departmental Budget  
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DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	84,886	116,837
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,789	33,789
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	120,675	152,626
PERSONAL SERVICES (5)	84,886	116,837
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,789	33,789
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	120,675	152,626

Departmental Budget  
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DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	119,294	127,303
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,124	37,124
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	157,418	165,427
PERSONAL SERVICES (5)	119,294	127,303
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,124	37,124
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	157,418	165,427

Departmental Budget  
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DEPARTMENT: 1001134    Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,097,441	914,963
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	72,426	72,426
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,189,867	1,007,389
PERSONAL SERVICES (5)	1,097,441	914,963
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	72,426	72,426
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,189,867	1,007,389

Departmental Budget  
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DEPARTMENT: 1001135    Nursing - MSN

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,044	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	119,889	104,782
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	141,933	139,000
PERSONAL SERVICES (5)	12,044	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	119,889	104,782
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	141,933	139,000

Departmental Budget  
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DEPARTMENT: 1001136 Ed D Nursing Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	16,850	16,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	16,850	16,100
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	16,850	16,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	16,850	16,100

Departmental Budget  
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DEPARTMENT: 1001137    Philosophy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,002	3,002
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	8,502	8,502
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,002	3,002
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	8,502	8,502



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1001140    Physics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	118,776	121,542
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	27,796	27,796
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	148,572	151,338
PERSONAL SERVICES (5)	118,776	121,542
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	27,796	27,796
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	148,572	151,338

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1001143 Political Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,214	57,522
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	91,540	95,848
PERSONAL SERVICES (5)	53,214	57,522
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	91,540	95,848

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	308,332	208,159
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	79,688	76,637
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	398,020	294,796
PERSONAL SERVICES (5)	308,332	208,159
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	79,688	76,637
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	398,020	294,796

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001149    Sociology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,437	43,655
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	36,196	43,956
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	89,633	96,611
PERSONAL SERVICES (5)	44,437	43,655
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	36,196	43,956
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	89,633	96,611

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	89,034	126,009
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 91,484	 128,459
 PERSONAL SERVICES (5)	 89,034	 126,009
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 91,484	 128,459

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	24,000	24,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	20,000	15,000
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	31,619	27,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	51,619	52,000
PERSONAL SERVICES (5)	20,000	15,000
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	31,619	27,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	51,619	52,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	31,231	30,435
TRAVEL (6)	126	126
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	31,357	30,561
PERSONAL SERVICES (5)	31,231	30,435
TRAVEL (6)	126	126
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	31,357	30,561



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003104    Accounting/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	207,383	123,496
TRAVEL (6)	5,525	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,104	39,654
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	252,012	169,100
PERSONAL SERVICES (5)	207,383	123,496
TRAVEL (6)	5,525	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,104	39,654
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	252,012	169,100

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1003105 MPAcc Tuition Differential

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	12,647	11,761
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	22,647	21,761
PERSONAL SERVICES (5)	10,000	10,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	12,647	11,761
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	22,647	21,761

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003110    Economics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	46,311	51,351
TRAVEL (6)	5,100	5,525
OPERATING SUPPLIES AND EXPENSE (7)	33,960	34,510
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	85,371	91,386
PERSONAL SERVICES (5)	46,311	51,351
TRAVEL (6)	5,100	5,525
OPERATING SUPPLIES AND EXPENSE (7)	33,960	34,510
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	85,371	91,386

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	396,487	129,146
TRAVEL (6)	15,600	7,225
OPERATING SUPPLIES AND EXPENSE (7)	69,621	78,971
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	481,708	215,342
PERSONAL SERVICES (5)	396,487	129,146
TRAVEL (6)	15,600	7,225
OPERATING SUPPLIES AND EXPENSE (7)	69,621	78,971
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	481,708	215,342

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	39,375	44,845
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	111,701	117,171
PERSONAL SERVICES (5)	39,375	44,845
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	111,701	117,171

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1003119 MBA Tuition Differential

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	60,000	69,337
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	36,584	30,869
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	96,584	100,206
PERSONAL SERVICES (5)	60,000	69,337
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	36,584	30,869
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	96,584	100,206

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500,000	550,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	500,000	550,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500,000	550,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	500,000	550,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004101 Honors College

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	219,533	312,123
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	20,312
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	244,845	352,435
PERSONAL SERVICES (5)	219,533	312,123
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	20,312
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	244,845	352,435



Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1004103 Debate and XIDS

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	238,761	246,367
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,311	9,811
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	252,072	267,178
PERSONAL SERVICES (5)	238,761	246,367
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,311	9,811
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	252,072	267,178

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004105    \*-Advanced Academy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	180,345	0
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	12,392	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	204,737	0
PERSONAL SERVICES (5)	180,345	0
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	12,392	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	204,737	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	441,928	452,175
TRAVEL (6)	18,707	18,707
OPERATING SUPPLIES AND EXPENSE (7)	18,564	18,564
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	479,199	489,446
PERSONAL SERVICES (5)	441,928	452,175
TRAVEL (6)	18,707	18,707
OPERATING SUPPLIES AND EXPENSE (7)	18,564	18,564
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	479,199	489,446

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	435,508	457,576
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	4,201	3,443
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	454,249	475,559
PERSONAL SERVICES (5)	435,508	457,576
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	4,201	3,443
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	454,249	475,559

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004121 DL eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	563,115	563,903
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	337,394	237,172
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	910,509	811,075
PERSONAL SERVICES (5)	563,115	563,903
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	337,394	237,172
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	910,509	811,075

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	53,969	26,647
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	53,969	26,647
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	53,969	26,647
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	53,969	26,647

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	129,264	143,742
TRAVEL (6)	10,000	11,600
OPERATING SUPPLIES AND EXPENSE (7)	98,668	42,499
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	237,932	197,841
PERSONAL SERVICES (5)	129,264	143,742
TRAVEL (6)	10,000	11,600
OPERATING SUPPLIES AND EXPENSE (7)	98,668	42,499
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	237,932	197,841

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 University of West Georgia  
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DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	100,711	103,463
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	59,417	45,223
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	168,128	156,686
PERSONAL SERVICES (5)	100,711	103,463
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	59,417	45,223
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	168,128	156,686



Departmental Budget  
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DEPARTMENT: 1005111 Literacy and Special Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,601	58,703
TRAVEL (6)	11,200	9,200
OPERATING SUPPLIES AND EXPENSE (7)	9,550	58,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	74,351	126,376
PERSONAL SERVICES (5)	53,601	58,703
TRAVEL (6)	11,200	9,200
OPERATING SUPPLIES AND EXPENSE (7)	9,550	58,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	74,351	126,376

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	257,333	103,414
TRAVEL (6)	15,600	13,200
OPERATING SUPPLIES AND EXPENSE (7)	155,332	120,949
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	428,265	237,563
PERSONAL SERVICES (5)	257,333	103,414
TRAVEL (6)	15,600	13,200
OPERATING SUPPLIES AND EXPENSE (7)	155,332	120,949
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	428,265	237,563

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005114 Simulations Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	55,033	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	64,033	16,000
PERSONAL SERVICES (5)	55,033	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	64,033	16,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005115 REALISD Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	134,513	85,163
TRAVEL (6)	14,000	13,600
OPERATING SUPPLIES AND EXPENSE (7)	35,443	40,030
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	183,956	138,793
PERSONAL SERVICES (5)	134,513	85,163
TRAVEL (6)	14,000	13,600
OPERATING SUPPLIES AND EXPENSE (7)	35,443	40,030
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	183,956	138,793

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,015	96,415
TRAVEL (6)	40,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	304,140	3,074
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	386,155	119,489
PERSONAL SERVICES (5)	42,015	96,415
TRAVEL (6)	40,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	304,140	3,074
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	386,155	119,489

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	191,937	385,838
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	56,275	58,938
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	248,212	444,776
PERSONAL SERVICES (5)	191,937	385,838
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	56,275	58,938
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	248,212	444,776

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1007106 Academic Affairs STF

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,350	23,639
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	6,350	23,639
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,350	23,639
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	6,350	23,639



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,527,267	3,611,295
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,527,267	3,611,295
PERSONAL SERVICES (5)	3,527,267	3,611,295
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,527,267	3,611,295

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1007111 Center for Teaching and Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	71,000	71,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	71,000	71,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1007118    SEEP Matching

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,600	2,600
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,600	2,600
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,600	2,600
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,600	2,600

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	238,451	248,376
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	239,594	249,519
PERSONAL SERVICES (5)	238,451	248,376
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	239,594	249,519

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013101    Research & Sponsored Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	370,601	282,001
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,604
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	401,709	313,605
PERSONAL SERVICES (5)	370,601	282,001
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,604
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	401,709	313,605

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,203	63,367
TRAVEL (6)	274	274
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	59,477	63,641
PERSONAL SERVICES (5)	59,203	63,367
TRAVEL (6)	274	274
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	59,477	63,641

Departmental Budget  
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DEPARTMENT: 1013113    Research Enhancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	18,047	18,047
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	18,047	18,047

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	12,000	12,000



Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,375,140	1,327,986
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	493,981	8,259
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,307,950	1,775,074
PERSONAL SERVICES (5)	1,375,140	1,327,986
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	493,981	8,259
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,307,950	1,775,074

Departmental Budget  
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For Fiscal Year 2019

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	470,286	525,613
TRAVEL (6)	15,211	15,211
OPERATING SUPPLIES AND EXPENSE (7)	141,509	95,995
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	627,006	636,819
PERSONAL SERVICES (5)	470,286	525,613
TRAVEL (6)	15,211	15,211
OPERATING SUPPLIES AND EXPENSE (7)	141,509	95,995
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	627,006	636,819

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	524,704	55,451
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	932,123	2,346
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,456,827	57,797
PERSONAL SERVICES (5)	524,704	55,451
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	932,123	2,346
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,456,827	57,797

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1019200    Infrastructure & Operations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	69,534
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	69,534
PERSONAL SERVICES (5)	0	69,534
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	69,534

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1019300 Client Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	148,832
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	148,832
PERSONAL SERVICES (5)	0	148,832
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	148,832

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1019400 Information Solutions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	125,057
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	125,057
PERSONAL SERVICES (5)	0	125,057
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	125,057

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1019500    Project Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	226,800
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	226,800
PERSONAL SERVICES (5)	0	226,800
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	226,800

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1020103    Townsend Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	370,444	399,318
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	38,192	32,742
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	411,136	434,560
PERSONAL SERVICES (5)	370,444	399,318
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	38,192	32,742
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	411,136	434,560



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	169,094	176,170
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,468
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	189,562	196,638
PERSONAL SERVICES (5)	169,094	176,170
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,468
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	189,562	196,638

Departmental Budget  
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DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	25,000	25,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	25,000	25,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1020204 COAH eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	27,642	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	27,642	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	27,642	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	27,642	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1020206 COAH General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,800	5,800
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	25,811	17,613
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	37,034	28,836
PERSONAL SERVICES (5)	5,800	5,800
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	25,811	17,613
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	37,034	28,836

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1020300    COSM Dean's Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	131,962	162,182
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	82,142	60,854
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	214,104	228,036
PERSONAL SERVICES (5)	131,962	162,182
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	82,142	60,854
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	214,104	228,036

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1020304    COSM eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	66,608	74,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	66,608	74,100
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	66,608	74,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	66,608	74,100

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1020306 COSM General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	852	852
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	852	852
PERSONAL SERVICES (5)	852	852
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	852	852

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1020400 College of Social Science Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	192,172	207,840
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	75,214	74,612
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	277,386	292,452
PERSONAL SERVICES (5)	192,172	207,840
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	75,214	74,612
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	277,386	292,452



Departmental Budget  
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DEPARTMENT: 1020404 COSS eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	14,264
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	122,202	110,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	122,202	124,264
PERSONAL SERVICES (5)	0	14,264
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	122,202	110,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	122,202	124,264

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1020405    Psychology PhD Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,955	2,090
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,955	2,090
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,955	2,090
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,955	2,090

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1020406 COSS General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	330,586	330,586
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	330,586	330,586
PERSONAL SERVICES (5)	330,586	330,586
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	330,586	330,586

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	14,000	14,000

Departmental Budget  
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For Fiscal Year 2019

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	553,051	562,344
TRAVEL (6)	20,000	24,025
OPERATING SUPPLIES AND EXPENSE (7)	111,767	66,219
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	684,818	652,588
PERSONAL SERVICES (5)	553,051	562,344
TRAVEL (6)	20,000	24,025
OPERATING SUPPLIES AND EXPENSE (7)	111,767	66,219
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	684,818	652,588

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,215	61,181
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	57,215	61,181
PERSONAL SERVICES (5)	57,215	61,181
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	57,215	61,181

Departmental Budget  
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DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	387,462	376,485
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	285,535	185,641
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	687,997	577,126
PERSONAL SERVICES (5)	387,462	376,485
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	285,535	185,641
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	687,997	577,126

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

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	776,258	732,090
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	792,508	748,340
PERSONAL SERVICES (5)	776,258	732,090
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	792,508	748,340



Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1022105 Fusion Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	54,023
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	9,000	60,023
PERSONAL SERVICES (5)	3,000	54,023
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	9,000	60,023

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1022107    Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1022108    Leadrshp Reserch & Schl Improv

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	97,084	138,598
TRAVEL (6)	8,400	9,200
OPERATING SUPPLIES AND EXPENSE (7)	7,100	68,893
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	112,584	216,691
PERSONAL SERVICES (5)	97,084	138,598
TRAVEL (6)	8,400	9,200
OPERATING SUPPLIES AND EXPENSE (7)	7,100	68,893
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	112,584	216,691

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	50,400	50,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	50,400	50,400

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1022110 COE Innovations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	80,133
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	84,133
PERSONAL SERVICES (5)	0	80,133
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	84,133

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	120,436	58,065
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	124,936	62,565
PERSONAL SERVICES (5)	120,436	58,065
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	124,936	62,565

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1025000 SAEM Vice President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	595,249	693,815
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	381,032	269,299
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	997,481	984,314
PERSONAL SERVICES (5)	595,249	693,815
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	381,032	269,299
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	997,481	984,314

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	35,100	35,100
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	70,174	70,174
PERSONAL SERVICES (5)	35,100	35,100
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	70,174	70,174



Departmental Budget  
University of West Georgia  
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For Fiscal Year 2019

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	418,707	450,056
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	17,717	21,217
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	443,924	478,773
PERSONAL SERVICES (5)	418,707	450,056
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	17,717	21,217
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	443,924	478,773

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	560,525	601,246
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	198,897	201,397
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	777,329	820,550
PERSONAL SERVICES (5)	560,525	601,246
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	198,897	201,397
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	777,329	820,550

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	30,675	30,675
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	30,675	30,675

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,114,726	1,148,030
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	40,981
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,132,899	1,195,011
PERSONAL SERVICES (5)	1,114,726	1,148,030
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	40,981
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,132,899	1,195,011

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1031103    Accessibility Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	48,585	48,585
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	48,585	48,585

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1031108    AAMI Institutional Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	56,335
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	56,335
PERSONAL SERVICES (5)	0	56,335
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	56,335

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	741,272	741,425
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	785,580	785,733
PERSONAL SERVICES (5)	741,272	741,425
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	785,580	785,733

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1032020    Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	858,190	858,837
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	33,537	36,537
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	901,927	905,574
PERSONAL SERVICES (5)	858,190	858,837
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	33,537	36,537
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	901,927	905,574



Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1032126 Office of New Student Programs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	392,283	429,798
TRAVEL (6)	50,000	1,782
OPERATING SUPPLIES AND EXPENSE (7)	116,972	129,972
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	559,255	561,552
PERSONAL SERVICES (5)	392,283	429,798
TRAVEL (6)	50,000	1,782
OPERATING SUPPLIES AND EXPENSE (7)	116,972	129,972
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	559,255	561,552

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	249,275	260,105
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	35,440	34,299
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	289,715	299,404
PERSONAL SERVICES (5)	249,275	260,105
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	35,440	34,299
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	289,715	299,404

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	687,465	702,483
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	750,315	765,333
PERSONAL SERVICES (5)	687,465	702,483
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	750,315	765,333

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	77,400	77,400

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,590	8,950
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,587	2,388
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	12,177	11,338
PERSONAL SERVICES (5)	8,590	8,950
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,587	2,388
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	12,177	11,338

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	731,103	780,170
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	17,590	17,590
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	752,193	801,260
PERSONAL SERVICES (5)	731,103	780,170
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	17,590	17,590
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	752,193	801,260

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1035300 SEOG - Institutional Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,833
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	55,833
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,833
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	55,833

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2019

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,085,302	1,111,904
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	123	5,446
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,085,425	1,117,350
PERSONAL SERVICES (5)	1,085,302	1,111,904
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	123	5,446
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,085,425	1,117,350



Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1036123 Graduate School

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	295,398	312,581
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	295,398	320,081
PERSONAL SERVICES (5)	295,398	312,581
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	295,398	320,081

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	259,861	278,801
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	38,948	53,948
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	298,809	337,749
PERSONAL SERVICES (5)	259,861	278,801
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	38,948	53,948
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	298,809	337,749

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	823,202	874,288
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	20,908	21,658
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	847,110	898,946
PERSONAL SERVICES (5)	823,202	874,288
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	20,908	21,658
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	847,110	898,946

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	413,481	445,147
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	16,445	14,792
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	433,649	463,662
PERSONAL SERVICES (5)	413,481	445,147
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	16,445	14,792
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	433,649	463,662

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1038100    ESC-Imaging Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	78,723	82,247
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	82,723	86,247
PERSONAL SERVICES (5)	78,723	82,247
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	82,723	86,247

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1038200 ESC Call Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	214,993	225,926
TRAVEL (6)	930	221
OPERATING SUPPLIES AND EXPENSE (7)	0	6,175
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	215,923	232,322
PERSONAL SERVICES (5)	214,993	225,926
TRAVEL (6)	930	221
OPERATING SUPPLIES AND EXPENSE (7)	0	6,175
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	215,923	232,322

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	335,717	356,545
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	95,171	66,532
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	445,888	438,077
PERSONAL SERVICES (5)	335,717	356,545
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	95,171	66,532
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	445,888	438,077

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1039102 Community Engagement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	111,910	121,824
TRAVEL (6)	2,543	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	21,848
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	136,301	145,246
PERSONAL SERVICES (5)	111,910	121,824
TRAVEL (6)	2,543	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	21,848
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	136,301	145,246



Departmental Budget  
University of West Georgia  
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For Fiscal Year 2019

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	243,292	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	359,606	251,756
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	602,898	251,756
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	207,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	207,000
PERSONAL SERVICES (5)	243,292	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	359,606	458,756
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	602,898	458,756

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	337,319	309,727
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	23,328	28,160
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	365,647	342,887
PERSONAL SERVICES (5)	337,319	309,727
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	23,328	28,160
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	365,647	342,887

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	91,895	80,354
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	98,127	89,086
PERSONAL SERVICES (5)	91,895	80,354
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	98,127	89,086

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	196,937	205,385
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	202,093	210,541
PERSONAL SERVICES (5)	196,937	205,385
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	202,093	210,541

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1039117 SAC Prof Dev

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	5,000	5,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	5,000	5,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	332,296	419,004
TRAVEL (6)	17,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	55,915	58,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	405,211	509,234
PERSONAL SERVICES (5)	332,296	419,004
TRAVEL (6)	17,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	55,915	58,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	405,211	509,234

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1041103 Office of Education Abroad

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	66,862	70,620
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	15,439
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	94,151	97,059
PERSONAL SERVICES (5)	66,862	70,620
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	15,439
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	94,151	97,059

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1041107    Testing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	170,737	187,644
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	7,660
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	183,262	198,640
PERSONAL SERVICES (5)	170,737	187,644
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	7,660
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	183,262	198,640



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1041138 European Union Prgrm Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,840
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	8,840
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,840
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	8,840

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	395,465	403,464
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,372	47,133
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	449,337	457,097
PERSONAL SERVICES (5)	395,465	403,464
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,372	47,133
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	449,337	457,097

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	109,841	218,287
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	40,195	38,260
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	161,036	267,547
PERSONAL SERVICES (5)	109,841	218,287
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	40,195	38,260
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	161,036	267,547

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	272,894	294,636
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	288,073	309,815
PERSONAL SERVICES (5)	272,894	294,636
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	288,073	309,815

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1045103 Office of Accounting

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,190,425	1,420,220
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,216,014	1,445,809
PERSONAL SERVICES (5)	1,190,425	1,420,220
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,216,014	1,445,809

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,139,039	1,111,191
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	60,731	64,278
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,207,270	1,182,969
PERSONAL SERVICES (5)	1,139,039	1,111,191
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	60,731	64,278
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,207,270	1,182,969

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	404,619	503,282
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	8,035
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	416,295	515,317
PERSONAL SERVICES (5)	404,619	503,282
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	8,035
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	416,295	515,317

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	177,612	181,888
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	184,754	189,030
PERSONAL SERVICES (5)	177,612	181,888
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	184,754	189,030



Departmental Budget  
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DEPARTMENT: 1045110    Asset Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	144,863	156,157
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	146,763	158,057
PERSONAL SERVICES (5)	144,863	156,157
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	146,763	158,057

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1045111    Bursar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	640,658	770,977
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,903	21,621
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	663,061	794,098
PERSONAL SERVICES (5)	640,658	770,977
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,903	21,621
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	663,061	794,098

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1045112 AO Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	853,102	1,113,433
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	271,125	93,799
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,124,227	1,207,232
PERSONAL SERVICES (5)	853,102	1,113,433
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	271,125	93,799
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,124,227	1,207,232

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1045114 Cheerleading

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	12,174
TRAVEL (6)	0	6,101
OPERATING SUPPLIES AND EXPENSE (7)	0	13,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	31,283
PERSONAL SERVICES (5)	0	12,174
TRAVEL (6)	0	6,101
OPERATING SUPPLIES AND EXPENSE (7)	0	13,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	31,283

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DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	37,599	31,322
TRAVEL (6)	378	325
OPERATING SUPPLIES AND EXPENSE (7)	645	6,975
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	38,622	38,622
PERSONAL SERVICES (5)	37,599	31,322
TRAVEL (6)	378	325
OPERATING SUPPLIES AND EXPENSE (7)	645	6,975
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	38,622	38,622

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DEPARTMENT: 1045123 AVP for Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	13,351	107,678
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	15,351	109,678
PERSONAL SERVICES (5)	13,351	107,678
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	15,351	109,678

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DEPARTMENT: 1045125 Center for Business Excellence

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	294,094	307,423
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	335,131	348,460
PERSONAL SERVICES (5)	294,094	307,423
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	335,131	348,460

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DEPARTMENT: 1045155 Title IX

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	138,163	148,221
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	145,163	155,221
PERSONAL SERVICES (5)	138,163	148,221
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	145,163	155,221



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DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	858,994	44,759
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	451,990	296,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,310,984	341,298
PERSONAL SERVICES (5)	858,994	44,759
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	451,990	296,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,310,984	341,298

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DEPARTMENT: 1045903 Office of Accounting Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-112,795	-119,527
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-112,795	-119,527
PERSONAL SERVICES (5)	-112,795	-119,527
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-112,795	-119,527

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DEPARTMENT: 1045906 Purchasing Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-64,538	-71,410
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-64,538	-71,410
PERSONAL SERVICES (5)	-64,538	-71,410
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-64,538	-71,410

Departmental Budget  
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DEPARTMENT: 1045907 Warehouse Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-28,304	-28,800
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-28,304	-28,800
PERSONAL SERVICES (5)	-28,304	-28,800
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-28,304	-28,800

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DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,500,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,500,000

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DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	274,749	302,458
TRAVEL (6)	493	304
OPERATING SUPPLIES AND EXPENSE (7)	840	1,980
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	276,082	304,742
PERSONAL SERVICES (5)	274,749	302,458
TRAVEL (6)	493	304
OPERATING SUPPLIES AND EXPENSE (7)	840	1,980
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	276,082	304,742

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DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	362,567	354,653
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,055	710
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	366,622	355,363
PERSONAL SERVICES (5)	362,567	354,653
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,055	710
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	366,622	355,363

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DEPARTMENT: 1055000 University Police

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	169,667	191,176
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	111,810	34,967
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	281,477	226,143
PERSONAL SERVICES (5)	169,667	191,176
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	111,810	34,967
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	281,477	226,143



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DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	158,809	176,584
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	263,254	83,700
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	424,063	262,284
PERSONAL SERVICES (5)	158,809	176,584
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	263,254	83,700
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	424,063	262,284

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DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,282,268	1,377,808
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	142,948	1,292,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,585,216	2,680,756
PERSONAL SERVICES (5)	1,282,268	1,377,808
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	142,948	1,292,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,585,216	2,680,756

Departmental Budget  
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DEPARTMENT: 1059103 Tennis Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1061000    Development

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	828,958	763,488
TRAVEL (6)	4,000	8,104
OPERATING SUPPLIES AND EXPENSE (7)	50,000	54,896
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	882,958	826,488
PERSONAL SERVICES (5)	828,958	763,488
TRAVEL (6)	4,000	8,104
OPERATING SUPPLIES AND EXPENSE (7)	50,000	54,896
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	882,958	826,488

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DEPARTMENT: 1061200 Alumni Relations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	391,342	432,621
TRAVEL (6)	5,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	114,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	436,342	552,621
PERSONAL SERVICES (5)	391,342	432,621
TRAVEL (6)	5,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	114,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	436,342	552,621

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DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	372,491	442,446
TRAVEL (6)	3,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	65,000	72,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	440,491	518,446
PERSONAL SERVICES (5)	372,491	442,446
TRAVEL (6)	3,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	65,000	72,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	440,491	518,446

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DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	27,279
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	52,279
PERSONAL SERVICES (5)	0	27,279
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	52,279

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DEPARTMENT: 1063000    Staff Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	488,480	618,325
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	52,323	52,332
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	540,803	670,657
PERSONAL SERVICES (5)	488,480	618,325
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	52,323	52,332
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	540,803	670,657



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DEPARTMENT: 1067000    General Institutional

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	270,133	270,133
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	270,133	270,133

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DEPARTMENT: 1067101 eCore

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	3,128,731
TRAVEL (6)	0	12,220
OPERATING SUPPLIES AND EXPENSE (7)	0	5,920,944
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	9,061,895
PERSONAL SERVICES (5)	0	3,128,731
TRAVEL (6)	0	12,220
OPERATING SUPPLIES AND EXPENSE (7)	0	5,920,944
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	9,061,895

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DEPARTMENT: 1067102 eMajor

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	217,793
TRAVEL (6)	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	553,234
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	780,027
PERSONAL SERVICES (5)	0	217,793
TRAVEL (6)	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	553,234
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	780,027

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DEPARTMENT: 1067103 E-Campus Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,374,506	585,965
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,374,506	585,965
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,788,541
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,788,541
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,374,506	2,374,506
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,374,506	2,374,506

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DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,179,372	913,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,179,372	913,230
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,179,372	913,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,179,372	913,230

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DEPARTMENT: 1067106 eTuition Admin OH

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	481,630	529,162
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	481,630	529,162
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	481,630	529,162
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	481,630	529,162

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DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	105,499	96,964
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	105,499	96,964
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	105,499	96,964
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	105,499	96,964

Departmental Budget  
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DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	207,223	207,223
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	207,223	207,223



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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	214,670	261,190
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	159,737	167,682
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	380,407	434,872
PERSONAL SERVICES (5)	214,670	261,190
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	159,737	167,682
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	380,407	434,872

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 For Fiscal Year 2019

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	572,638	608,679
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	21,249
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	593,387	633,928
PERSONAL SERVICES (5)	572,638	608,679
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	21,249
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	593,387	633,928

Departmental Budget  
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DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,024,458	967,610
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	79,186	72,428
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,111,644	1,048,038
PERSONAL SERVICES (5)	1,024,458	967,610
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	79,186	72,428
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,111,644	1,048,038

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DEPARTMENT: 9910800 CP&F Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	439,053	439,053
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	439,053	439,053
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	439,053	439,053
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	439,053	439,053

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	332,804	358,360
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	433,843	459,399
PERSONAL SERVICES (5)	332,804	358,360
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	433,843	459,399

Departmental Budget  
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DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	373,438	373,438
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	373,438	373,438
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	373,438	373,438
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	373,438	373,438

Departmental Budget  
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DEPARTMENT: 9917000    Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-835,103	-863,638
TRAVEL (6)	-8,563	-8,699
OPERATING SUPPLIES AND EXPENSE (7)	-112,103	-112,881
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-955,769	-985,218
PERSONAL SERVICES (5)	-835,103	-863,638
TRAVEL (6)	-8,563	-8,699
OPERATING SUPPLIES AND EXPENSE (7)	-112,103	-112,881
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-955,769	-985,218

Departmental Budget  
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DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,720,650	2,866,552
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	647,255	637,482
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,369,905	3,506,034
PERSONAL SERVICES (5)	2,720,650	2,866,552
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	647,255	637,482
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,369,905	3,506,034



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DEPARTMENT: 9920200 Facilities Equipment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	64,748	64,748
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	64,748	64,748

Departmental Budget  
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DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-898,014	-905,945
TRAVEL (6)	-797	-809
OPERATING SUPPLIES AND EXPENSE (7)	-330,097	-340,322
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-1,228,908	-1,247,076
PERSONAL SERVICES (5)	-898,014	-905,945
TRAVEL (6)	-797	-809
OPERATING SUPPLIES AND EXPENSE (7)	-330,097	-340,322
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-1,228,908	-1,247,076

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DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,885,489	3,110,966
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	155,005	159,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,041,494	3,271,439
PERSONAL SERVICES (5)	2,885,489	3,110,966
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	155,005	159,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,041,494	3,271,439

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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-846,184	-814,996
TRAVEL (6)	-398	-405
OPERATING SUPPLIES AND EXPENSE (7)	-563	-252
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-847,145	-815,653
PERSONAL SERVICES (5)	-846,184	-814,996
TRAVEL (6)	-398	-405
OPERATING SUPPLIES AND EXPENSE (7)	-563	-252
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-847,145	-815,653

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DEPARTMENT: 9938000 Access Control Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	131,691
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	23,123
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	154,814
PERSONAL SERVICES (5)	0	131,691
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	23,123
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	154,814

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DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,187,661	2,187,661
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,187,661	2,187,661

Departmental Budget  
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DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,694,041	1,853,402
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	366,994	364,471
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,065,035	2,221,873
PERSONAL SERVICES (5)	1,694,041	1,853,402
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	366,994	364,471
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,065,035	2,221,873

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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-347,925	-393,974
TRAVEL (6)	-1,593	-1,618
OPERATING SUPPLIES AND EXPENSE (7)	-8,569	-13,239
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-358,087	-408,831
PERSONAL SERVICES (5)	-347,925	-393,974
TRAVEL (6)	-1,593	-1,618
OPERATING SUPPLIES AND EXPENSE (7)	-8,569	-13,239
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-358,087	-408,831



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DEPARTMENT: 1001103 Anthropology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,090	2,090
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	2,323	1,000
PROJECT TOTAL	4,413	3,090
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,090	2,090
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	2,323	1,000
GRAND TOTAL	4,413	3,090

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,363	40,363
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	99,417	94,187
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	143,160	137,930
PERSONAL SERVICES (5)	40,363	40,363
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	99,417	94,187
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	143,160	137,930

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001107    Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,950	5,950
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	107,530	106,240
EQUIPMENT AND/OR BOOKS (8)	6,480	6,480
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	119,960	118,670
PERSONAL SERVICES (5)	5,950	5,950
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	107,530	106,240
EQUIPMENT AND/OR BOOKS (8)	6,480	6,480
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	119,960	118,670

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	37,508	37,508
TRAVEL (6)	1,760	0
OPERATING SUPPLIES AND EXPENSE (7)	90,662	90,112
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	129,930	127,620
PERSONAL SERVICES (5)	37,508	37,508
TRAVEL (6)	1,760	0
OPERATING SUPPLIES AND EXPENSE (7)	90,662	90,112
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	129,930	127,620

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001111 Criminology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	30,789	27,217
TRAVEL (6)	130	0
OPERATING SUPPLIES AND EXPENSE (7)	48,111	52,863
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	86,820	87,870
PERSONAL SERVICES (5)	30,789	27,217
TRAVEL (6)	130	0
OPERATING SUPPLIES AND EXPENSE (7)	48,111	52,863
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	86,820	87,870

Departmental Budget  
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DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,550	3,650
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,550	3,650
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,550	3,650
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,550	3,650

Departmental Budget  
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DEPARTMENT: 1001114 Creative Writing Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,920	5,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	4,920	5,550
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,920	5,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	4,920	5,550



Departmental Budget  
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DEPARTMENT: 1001115    Film Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,290	14,310
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	13,290	14,310
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,290	14,310
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	13,290	14,310

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001119 Foreign Languages

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	190	0
OPERATING SUPPLIES AND EXPENSE (7)	1,350	1,600
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,540	1,600
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	190	0
OPERATING SUPPLIES AND EXPENSE (7)	1,350	1,600
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,540	1,600

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	9,800	9,800
TRAVEL (6)	5,170	5,170
OPERATING SUPPLIES AND EXPENSE (7)	20,910	21,370
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	35,880	36,340
PERSONAL SERVICES (5)	9,800	9,800
TRAVEL (6)	5,170	5,170
OPERATING SUPPLIES AND EXPENSE (7)	20,910	21,370
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	35,880	36,340

Departmental Budget  
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DEPARTMENT: 1001128 History

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001130 Mass Communications

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	10,590	10,800
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	10,590	10,800
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	10,590	10,800
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	10,590	10,800

Departmental Budget  
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DEPARTMENT: 1001131 Mathematics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,966	51,325
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	50,966	51,325
PERSONAL SERVICES (5)	50,966	51,325
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	50,966	51,325

Departmental Budget  
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DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	39,670	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	41,300
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	39,670	41,300
PERSONAL SERVICES (5)	39,670	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	41,300
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	39,670	41,300

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001133 Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,170	2,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,170	2,390
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,170	2,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,170	2,390



Departmental Budget  
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DEPARTMENT: 1001134    Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	14,000	14,000
TRAVEL (6)	6,510	6,510
OPERATING SUPPLIES AND EXPENSE (7)	149,910	155,120
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	170,420	175,630
PERSONAL SERVICES (5)	14,000	14,000
TRAVEL (6)	6,510	6,510
OPERATING SUPPLIES AND EXPENSE (7)	149,910	155,120
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	170,420	175,630

Departmental Budget  
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DEPARTMENT: 1001137    Philosophy

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	190	170
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	190	170
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	190	170
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	190	170

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001140    Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	17,102	17,073
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	29,378	31,677
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	46,480	48,750
PERSONAL SERVICES (5)	17,102	17,073
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	29,378	31,677
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	46,480	48,750

Departmental Budget  
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DEPARTMENT: 1003110    Economics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,874	56,525
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	53,874	56,525
PERSONAL SERVICES (5)	53,874	56,525
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	53,874	56,525

Departmental Budget  
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DEPARTMENT: 1003113 Management

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1003116    Marketing/Real Estate

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1003120 WEB MBA

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	161,915	150,788
TRAVEL (6)	20,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	218,085	409,212
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	400,000	600,000
PERSONAL SERVICES (5)	161,915	150,788
TRAVEL (6)	20,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	218,085	409,212
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	400,000	600,000

Departmental Budget  
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DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	110	110
OPERATING SUPPLIES AND EXPENSE (7)	14,020	16,470
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	14,130	16,580
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	110	110
OPERATING SUPPLIES AND EXPENSE (7)	14,020	16,470
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	14,130	16,580



Departmental Budget  
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DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

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DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	10,090	9,640
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	10,090	9,640
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	10,090	9,640
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	10,090	9,640

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 For Fiscal Year 2019

DEPARTMENT: 1005114 Simulations Lab

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	27,010	32,470
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	27,010	32,470
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	27,010	32,470
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	27,010	32,470

Departmental Budget  
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DEPARTMENT: 1005128 Office of Field Exerience

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,245	0
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	129,795	156,410
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	185,040	169,410
PERSONAL SERVICES (5)	42,245	0
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	129,795	156,410
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	185,040	169,410

Departmental Budget  
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DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,310	7,810
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	8,310	7,810
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,310	7,810
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	8,310	7,810

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1017000 Library

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,180	6,280
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	8,180	6,280
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,180	6,280
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	8,180	6,280

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,136,649	605,048
TRAVEL (6)	20,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	578,786	239,347
EQUIPMENT AND/OR BOOKS (8)	100,000	11,247
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	5,835,435	905,642
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,670
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	11,670
PERSONAL SERVICES (5)	5,136,649	605,048
TRAVEL (6)	20,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	578,786	251,017
EQUIPMENT AND/OR BOOKS (8)	100,000	11,247
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	5,835,435	917,312

Departmental Budget  
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DEPARTMENT: 1019200    Infrastructure & Operations

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,288,259
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,288,259
PERSONAL SERVICES (5)	0	1,288,259
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,288,259



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DEPARTMENT: 1019300 Client Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,736,140
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	767
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,736,907
PERSONAL SERVICES (5)	0	1,736,140
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	767
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,736,907

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1019400 Information Solutions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,257,823
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,257,823
PERSONAL SERVICES (5)	0	1,257,823
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,257,823

Departmental Budget  
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DEPARTMENT: 1019500 Project Management

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	605,250
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	605,250
PERSONAL SERVICES (5)	0	605,250
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	605,250

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DEPARTMENT: 1019900    ITS Offset

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-109,098	-116,404
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-33,700	-32,559
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-142,798	-148,963
PERSONAL SERVICES (5)	-109,098	-116,404
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-33,700	-32,559
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-142,798	-148,963

Departmental Budget  
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DEPARTMENT: 1020400 College of Social Science Dean

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,710	3,380
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,710	3,380
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,710	3,380
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,710	3,380

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1022105    Fusion Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,370	100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,370	100
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,370	100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,370	100

Departmental Budget  
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DEPARTMENT: 1022160 UTeach Matching Funds

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,540	7,940
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	8,540	7,940
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,540	7,940
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	8,540	7,940



Departmental Budget  
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DEPARTMENT: 1025000 SAEM Vice President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,800	4,370
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,800	4,370
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,800	4,370
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,800	4,370

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<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)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,490	2,330
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	12,090	12,930
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,490	2,330
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	12,090	12,930

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,180	17,620
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	25,180	25,620
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,180	17,620
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	25,180	25,620

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	85,627	85,627
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	204,083	208,923
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	309,170	314,010
PERSONAL SERVICES (5)	85,627	85,627
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	204,083	208,923
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	309,170	314,010

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1036123 Graduate School

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,067	3,229
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	71,583	78,841
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	78,910	86,330
PERSONAL SERVICES (5)	3,067	3,229
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	71,583	78,841
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	78,910	86,330

Departmental Budget  
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DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	14,910	15,050
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	15,410	15,550
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	14,910	15,050
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	15,410	15,550

Departmental Budget  
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DEPARTMENT: 1038200 ESC Call Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	28,710	27,630
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	28,710	27,630
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	28,710	27,630
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	28,710	27,630

Departmental Budget  
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DEPARTMENT: 1039000 President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,469	12,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	69,469	12,000
PERSONAL SERVICES (5)	69,469	12,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	69,469	12,000



Departmental Budget  
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DEPARTMENT: 1039105 Planning Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	400,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	400,000	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	400,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	400,000	0

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DEPARTMENT: 1041110 eCore-Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	799,097	811,869
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	21,983	257,451
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	821,080	1,069,320
PERSONAL SERVICES (5)	799,097	811,869
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	21,983	257,451
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	821,080	1,069,320

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DEPARTMENT: 1045111 Bursar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1045115 Wolf Card Ofc

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1045123 AVP for Finance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	22,070	23,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	22,070	23,550
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	22,070	23,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	22,070	23,550

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DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,310	13,340
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	13,310	13,340
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,310	13,340
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	13,310	13,340

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DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	143,080	117,810
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	173,020	147,750
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	327,942	340,171
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	157,483	158,854
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	488,380	501,980
PERSONAL SERVICES (5)	327,942	340,171
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	300,563	276,664
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	661,400	649,730

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DEPARTMENT: 1055000 University Police

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,623,758	2,723,567
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	215,559	98,519
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,855,317	2,838,086
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	30,210	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	30,210	0
PERSONAL SERVICES (5)	2,623,758	2,723,567
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	245,769	98,519
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,885,527	2,838,086



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DEPARTMENT: 1055900 University Police Offset

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-348,019	-268,220
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,397	-1,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-349,416	-269,610
PERSONAL SERVICES (5)	-348,019	-268,220
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,397	-1,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-349,416	-269,610

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DEPARTMENT: 1059000 University Advancement

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,000	12,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	12,000	12,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	12,000	12,000

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DEPARTMENT: 1061000    Development

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	85,000	81,231
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	85,000	81,231
PERSONAL SERVICES (5)	85,000	81,231
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	85,000	81,231

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DEPARTMENT: 1061300 Advancement Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	62,812	65,974
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	62,812	65,974
PERSONAL SERVICES (5)	62,812	65,974
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	62,812	65,974

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DEPARTMENT: 1063000 Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,462	60,606
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	75,462	60,606
PERSONAL SERVICES (5)	75,462	60,606
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	75,462	60,606

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DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	111,350	400,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	111,350	400,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	111,350	400,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	111,350	400,000

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DEPARTMENT: 1067201 eCampus External Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	155,295
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	155,295
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	155,295
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	155,295

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DEPARTMENT: 1068001 FWSP-Community Service-Matchin

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	14,204	13,421
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	14,204	13,421
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	14,204	13,421
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	14,204	13,421



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DEPARTMENT: 9920100 Building Maintenance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,910
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	5,910
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,910
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	5,910

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DEPARTMENT: 9938000    Access Control Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	29,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	29,390
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	29,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	29,390

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DEPARTMENT: 1001103 Anthropology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	570,738	611,153
TRAVEL (6)	6,090	6,090
OPERATING SUPPLIES AND EXPENSE (7)	24,343	24,343
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	2,323	1,000
PROJECT TOTAL	603,494	642,586
PERSONAL SERVICES (5)	570,738	611,153
TRAVEL (6)	6,090	6,090
OPERATING SUPPLIES AND EXPENSE (7)	24,343	24,343
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	2,323	1,000
GRAND TOTAL	603,494	642,586

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DEPARTMENT: 1001104 Art

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,498,323	1,393,107
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	135,032	127,251
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,638,735	1,525,738
PERSONAL SERVICES (5)	1,498,323	1,393,107
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	135,032	127,251
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,638,735	1,525,738

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DEPARTMENT: 1001107    Biology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,013,177	2,107,609
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	167,609	142,106
EQUIPMENT AND/OR BOOKS (8)	6,480	6,480
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,189,266	2,258,195
PERSONAL SERVICES (5)	2,013,177	2,107,609
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	167,609	142,106
EQUIPMENT AND/OR BOOKS (8)	6,480	6,480
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,189,266	2,258,195

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DEPARTMENT: 1001110 Chemistry

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,292,597	1,371,293
TRAVEL (6)	3,260	1,500
OPERATING SUPPLIES AND EXPENSE (7)	123,144	122,594
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,419,001	1,495,387
PERSONAL SERVICES (5)	1,292,597	1,371,293
TRAVEL (6)	3,260	1,500
OPERATING SUPPLIES AND EXPENSE (7)	123,144	122,594
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,419,001	1,495,387

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DEPARTMENT: 1001111 Criminology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,039,965	1,210,246
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	124,715	73,319
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,172,680	1,291,565
PERSONAL SERVICES (5)	1,039,965	1,210,246
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	124,715	73,319
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,172,680	1,291,565

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DEPARTMENT: 1001112 Computer Science

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,329,261	1,488,540
TRAVEL (6)	5,130	15,000
OPERATING SUPPLIES AND EXPENSE (7)	119,366	105,118
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,461,547	1,616,448
PERSONAL SERVICES (5)	1,329,261	1,488,540
TRAVEL (6)	5,130	15,000
OPERATING SUPPLIES AND EXPENSE (7)	119,366	105,118
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,461,547	1,616,448



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DEPARTMENT: 1001113 English

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,805,398	3,796,329
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	49,951	50,051
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,868,349	3,859,380
PERSONAL SERVICES (5)	3,805,398	3,796,329
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	49,951	50,051
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,868,349	3,859,380

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DEPARTMENT: 1001114 Creative Writing Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,920	5,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	4,920	5,550
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,920	5,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	4,920	5,550

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DEPARTMENT: 1001115    Film Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,290	14,310
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	13,290	14,310
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,290	14,310
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	13,290	14,310

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DEPARTMENT: 1001119 Foreign Languages

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,256,422	1,332,643
TRAVEL (6)	4,190	4,000
OPERATING SUPPLIES AND EXPENSE (7)	19,756	20,006
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,280,368	1,356,649
PERSONAL SERVICES (5)	1,256,422	1,332,643
TRAVEL (6)	4,190	4,000
OPERATING SUPPLIES AND EXPENSE (7)	19,756	20,006
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,280,368	1,356,649

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DEPARTMENT: 1001125 Geosciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,447,376	1,436,550
TRAVEL (6)	18,170	18,170
OPERATING SUPPLIES AND EXPENSE (7)	123,046	123,506
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,588,592	1,578,226
PERSONAL SERVICES (5)	1,447,376	1,436,550
TRAVEL (6)	18,170	18,170
OPERATING SUPPLIES AND EXPENSE (7)	123,046	123,506
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,588,592	1,578,226

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DEPARTMENT: 1001126 Sustainability Council Fund

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	13,800	13,800
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	13,800	13,800

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DEPARTMENT: 1001128 History

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,843,243	2,031,391
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,889,467	2,077,615
PERSONAL SERVICES (5)	1,843,243	2,031,391
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,889,467	2,077,615

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DEPARTMENT: 1001130 Mass Communications

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,456,655	1,359,445
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,380	48,590
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,510,035	1,413,035
PERSONAL SERVICES (5)	1,456,655	1,359,445
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,380	48,590
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,510,035	1,413,035



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DEPARTMENT: 1001131 Mathematics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,307,334	2,304,438
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	42,376	37,225
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,350,710	2,342,663
PERSONAL SERVICES (5)	2,307,334	2,304,438
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	42,376	37,225
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,350,710	2,342,663

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DEPARTMENT: 1001132 Music

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	952,351	1,069,395
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,789	75,089
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	988,140	1,146,484
PERSONAL SERVICES (5)	952,351	1,069,395
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,789	75,089
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	988,140	1,146,484

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DEPARTMENT: 1001133 Theatre Arts

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	713,603	761,841
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	39,294	39,514
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	753,897	802,355
PERSONAL SERVICES (5)	713,603	761,841
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	39,294	39,514
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	753,897	802,355

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DEPARTMENT: 1001134    Nursing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,951,183	4,297,301
TRAVEL (6)	26,510	26,510
OPERATING SUPPLIES AND EXPENSE (7)	222,336	227,546
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	4,200,029	4,551,357
PERSONAL SERVICES (5)	3,951,183	4,297,301
TRAVEL (6)	26,510	26,510
OPERATING SUPPLIES AND EXPENSE (7)	222,336	227,546
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	4,200,029	4,551,357

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DEPARTMENT: 1001135    Nursing - MSN

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,044	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	119,889	104,782
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	141,933	139,000
PERSONAL SERVICES (5)	12,044	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	119,889	104,782
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	141,933	139,000

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DEPARTMENT: 1001136 Ed D Nursing Program

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	16,850	16,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	16,850	16,100
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	16,850	16,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	16,850	16,100

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DEPARTMENT: 1001137    Philosophy

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	474,752	491,155
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,192	3,172
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	483,444	499,827
PERSONAL SERVICES (5)	474,752	491,155
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,192	3,172
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	483,444	499,827

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DEPARTMENT: 1001140    Physics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	773,969	743,608
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	57,174	59,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	833,143	805,081
PERSONAL SERVICES (5)	773,969	743,608
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	57,174	59,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	833,143	805,081



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DEPARTMENT: 1001143 Political Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,420,747	1,537,052
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,459,073	1,575,378
PERSONAL SERVICES (5)	1,420,747	1,537,052
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,459,073	1,575,378

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DEPARTMENT: 1001146 Psychology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,065,977	1,943,121
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	79,688	76,637
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,155,665	2,029,758
PERSONAL SERVICES (5)	2,065,977	1,943,121
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	79,688	76,637
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,155,665	2,029,758

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DEPARTMENT: 1001149    Sociology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	878,449	938,924
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	36,196	43,956
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	923,645	991,880
PERSONAL SERVICES (5)	878,449	938,924
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	36,196	43,956
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	923,645	991,880

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DEPARTMENT: 1001153 Writing Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	89,034	126,009
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	91,484	128,459
PERSONAL SERVICES (5)	89,034	126,009
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	91,484	128,459

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DEPARTMENT: 1001161 Public History

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	24,000	24,000

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	20,000	15,000
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	31,619	27,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	51,619	52,000
PERSONAL SERVICES (5)	20,000	15,000
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	31,619	27,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	51,619	52,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003101 RCOB General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	89,196	88,400
TRAVEL (6)	126	126
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	89,322	88,526
PERSONAL SERVICES (5)	89,196	88,400
TRAVEL (6)	126	126
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	89,322	88,526

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2019

DEPARTMENT: 1003104 Accounting/Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,829,390	1,968,930
TRAVEL (6)	5,525	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,104	39,654
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,874,019	2,014,534
PERSONAL SERVICES (5)	1,829,390	1,968,930
TRAVEL (6)	5,525	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,104	39,654
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,874,019	2,014,534



Departmental Budget  
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DEPARTMENT: 1003105 MPAcc Tuition Differential

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	12,647	11,761
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	22,647	21,761
PERSONAL SERVICES (5)	10,000	10,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	12,647	11,761
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	22,647	21,761

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003110    Economics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,384,926	1,535,177
TRAVEL (6)	5,100	5,525
OPERATING SUPPLIES AND EXPENSE (7)	33,960	34,510
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,423,986	1,575,212
PERSONAL SERVICES (5)	1,384,926	1,535,177
TRAVEL (6)	5,100	5,525
OPERATING SUPPLIES AND EXPENSE (7)	33,960	34,510
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,423,986	1,575,212

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003113 Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,067,853	2,125,054
TRAVEL (6)	15,600	7,225
OPERATING SUPPLIES AND EXPENSE (7)	69,621	78,971
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,153,074	2,211,250
PERSONAL SERVICES (5)	2,067,853	2,125,054
TRAVEL (6)	15,600	7,225
OPERATING SUPPLIES AND EXPENSE (7)	69,621	78,971
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,153,074	2,211,250

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1003116 Marketing/Real Estate

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,604,200	1,639,846
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,676,526	1,712,172
PERSONAL SERVICES (5)	1,604,200	1,639,846
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,676,526	1,712,172

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1003119 MBA Tuition Differential

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	60,000	69,337
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	36,584	30,869
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	96,584	100,206
PERSONAL SERVICES (5)	60,000	69,337
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	36,584	30,869
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	96,584	100,206

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003120 WEB MBA

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	161,915	150,788
TRAVEL (6)	20,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	718,085	959,212
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	900,000	1,150,000
PERSONAL SERVICES (5)	161,915	150,788
TRAVEL (6)	20,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	718,085	959,212
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	900,000	1,150,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004101 Honors College

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	299,679	415,691
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	20,312
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	324,991	456,003
PERSONAL SERVICES (5)	299,679	415,691
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	20,312
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	324,991	456,003

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1004103 Debate and XIDS

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	244,617	246,367
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,311	9,811
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	257,928	267,178
PERSONAL SERVICES (5)	244,617	246,367
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,311	9,811
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	257,928	267,178



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1004105    \*-Advanced Academy

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	186,432	0
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	12,392	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	210,824	0
PERSONAL SERVICES (5)	186,432	0
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	12,392	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	210,824	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004110 Extended Learning - Newnan

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	441,928	452,175
TRAVEL (6)	18,817	18,817
OPERATING SUPPLIES AND EXPENSE (7)	32,584	35,034
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	493,329	506,026
PERSONAL SERVICES (5)	441,928	452,175
TRAVEL (6)	18,817	18,817
OPERATING SUPPLIES AND EXPENSE (7)	32,584	35,034
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	493,329	506,026

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2019

DEPARTMENT: 1004119 Distance Learning

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	472,802	497,036
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	4,201	3,443
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	491,543	515,019
PERSONAL SERVICES (5)	472,802	497,036
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	4,201	3,443
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	491,543	515,019

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1004121 DL eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	563,115	563,903
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	337,394	237,172
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	910,509	811,075
PERSONAL SERVICES (5)	563,115	563,903
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	337,394	237,172
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	910,509	811,075

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1005101 COE General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	90,398	92,320
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	53,969	26,647
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	144,367	118,967
PERSONAL SERVICES (5)	90,398	92,320
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	53,969	26,647
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	144,367	118,967

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,420,082	1,510,594
TRAVEL (6)	10,000	11,600
OPERATING SUPPLIES AND EXPENSE (7)	98,668	42,499
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,528,750	1,564,693
PERSONAL SERVICES (5)	1,420,082	1,510,594
TRAVEL (6)	10,000	11,600
OPERATING SUPPLIES AND EXPENSE (7)	98,668	42,499
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,528,750	1,564,693

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	930,163	1,038,176
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	69,507	54,863
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,007,670	1,101,039
PERSONAL SERVICES (5)	930,163	1,038,176
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	69,507	54,863
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,007,670	1,101,039

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1005111 Literacy and Special Education

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,147,381	943,446
TRAVEL (6)	11,200	9,200
OPERATING SUPPLIES AND EXPENSE (7)	9,550	58,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,168,131	1,011,119
PERSONAL SERVICES (5)	1,147,381	943,446
TRAVEL (6)	11,200	9,200
OPERATING SUPPLIES AND EXPENSE (7)	9,550	58,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,168,131	1,011,119



Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1005113 Educational Technology & Found

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,636,153	1,676,717
TRAVEL (6)	15,600	13,200
OPERATING SUPPLIES AND EXPENSE (7)	155,332	120,949
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,807,085	1,810,866
PERSONAL SERVICES (5)	1,636,153	1,676,717
TRAVEL (6)	15,600	13,200
OPERATING SUPPLIES AND EXPENSE (7)	155,332	120,949
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,807,085	1,810,866

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1005114 Simulations Lab

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	55,033	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	32,010	37,470
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	91,043	48,470
PERSONAL SERVICES (5)	55,033	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	32,010	37,470
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	91,043	48,470

Departmental Budget  
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DEPARTMENT: 1005115 REALISD Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,553,223	1,408,439
TRAVEL (6)	14,000	13,600
OPERATING SUPPLIES AND EXPENSE (7)	35,443	40,030
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,602,666	1,462,069
PERSONAL SERVICES (5)	1,553,223	1,408,439
TRAVEL (6)	14,000	13,600
OPERATING SUPPLIES AND EXPENSE (7)	35,443	40,030
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,602,666	1,462,069

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1005128 Office of Field Experience

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,245	44,584
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	129,795	156,410
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	185,040	213,994
PERSONAL SERVICES (5)	42,245	44,584
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	129,795	156,410
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	185,040	213,994

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,310	7,810
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	8,310	7,810
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,310	7,810
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	8,310	7,810

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 For Fiscal Year 2019

DEPARTMENT: 1007101 VPAA Academic Support

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,029,660	1,981,634
TRAVEL (6)	40,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	304,140	530,049
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,373,800	2,531,683
PERSONAL SERVICES (5)	2,029,660	1,981,634
TRAVEL (6)	40,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	304,140	530,049
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,373,800	2,531,683

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 For Fiscal Year 2019

DEPARTMENT: 1007105 Academic Affairs Faculty

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,178,039	3,038,852
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	56,275	58,938
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,234,314	3,097,790
PERSONAL SERVICES (5)	1,178,039	3,038,852
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	56,275	58,938
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,234,314	3,097,790



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DEPARTMENT: 1007106 Academic Affairs STF

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,350	23,639
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	6,350	23,639
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,350	23,639
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	6,350	23,639

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DEPARTMENT: 1007107 Summer Studies

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,527,267	3,611,295
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,527,267	3,611,295
PERSONAL SERVICES (5)	3,527,267	3,611,295
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,527,267	3,611,295

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DEPARTMENT: 1007111 Center for Teaching and Learning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	91,202	94,066
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	162,202	165,066
PERSONAL SERVICES (5)	91,202	94,066
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	162,202	165,066

Departmental Budget  
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DEPARTMENT: 1007118    SEEP Matching

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,600	2,600
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,600	2,600
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,600	2,600
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,600	2,600

Departmental Budget  
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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	238,451	248,376
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	239,594	249,519
PERSONAL SERVICES (5)	238,451	248,376
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	239,594	249,519

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	531,911	640,107
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,604
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	563,019	671,711
PERSONAL SERVICES (5)	531,911	640,107
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,604
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	563,019	671,711

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DEPARTMENT: 1013110 Antonio J Waring Lab

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,203	63,367
TRAVEL (6)	274	274
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	59,477	63,641
PERSONAL SERVICES (5)	59,203	63,367
TRAVEL (6)	274	274
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	59,477	63,641

Departmental Budget  
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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	18,047	18,047
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	18,047	18,047



Departmental Budget  
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DEPARTMENT: 1015000 Political Heritage

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	12,000	12,000

Departmental Budget  
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DEPARTMENT: 1017000 Library

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,995,082	3,185,050
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	502,161	531,522
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,936,072	4,155,401
PERSONAL SERVICES (5)	2,995,082	3,185,050
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	502,161	531,522
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,936,072	4,155,401

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	470,286	525,613
TRAVEL (6)	15,211	15,211
OPERATING SUPPLIES AND EXPENSE (7)	141,509	95,995
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	627,006	636,819
PERSONAL SERVICES (5)	470,286	525,613
TRAVEL (6)	15,211	15,211
OPERATING SUPPLIES AND EXPENSE (7)	141,509	95,995
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	627,006	636,819

Departmental Budget  
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DEPARTMENT: 1019000 Information Technology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,661,353	660,499
TRAVEL (6)	20,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	1,510,909	1,404,256
EQUIPMENT AND/OR BOOKS (8)	100,000	11,247
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	7,292,262	2,126,002
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	11,670
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	11,670
PERSONAL SERVICES (5)	5,661,353	660,499
TRAVEL (6)	20,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	1,510,909	1,415,926
EQUIPMENT AND/OR BOOKS (8)	100,000	11,247
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	7,292,262	2,137,672

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DEPARTMENT: 1019200    Infrastructure & Operations

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,357,793
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,357,793
PERSONAL SERVICES (5)	0	1,357,793
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,357,793

Departmental Budget  
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DEPARTMENT: 1019300 Client Services

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,884,972
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	767
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,885,739
PERSONAL SERVICES (5)	0	1,884,972
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	767
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,885,739

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DEPARTMENT: 1019400 Information Solutions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,382,880
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,382,880
PERSONAL SERVICES (5)	0	1,382,880
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,382,880

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DEPARTMENT: 1019500 Project Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	832,050
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	832,050
PERSONAL SERVICES (5)	0	832,050
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	832,050



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DEPARTMENT: 1019900 ITS Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-109,098	-116,404
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-33,700	-32,559
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-142,798	-148,963
PERSONAL SERVICES (5)	-109,098	-116,404
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-33,700	-32,559
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-142,798	-148,963

Departmental Budget  
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DEPARTMENT: 1020103 Townsend Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	370,444	399,318
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	38,192	32,742
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	411,136	434,560
PERSONAL SERVICES (5)	370,444	399,318
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	38,192	32,742
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	411,136	434,560

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DEPARTMENT: 1020200 College of Arts & Hum Dean

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	457,108	467,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,468
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	477,576	487,698
PERSONAL SERVICES (5)	457,108	467,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,468
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	477,576	487,698

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	25,000	25,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	25,000	25,000

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DEPARTMENT: 1020204 COAH eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	27,642	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	27,642	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	27,642	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	27,642	0

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DEPARTMENT: 1020206 COAH General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	140,134	131,242
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	25,811	17,613
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	171,368	154,278
PERSONAL SERVICES (5)	140,134	131,242
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	25,811	17,613
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	171,368	154,278

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DEPARTMENT: 1020300 COSM Dean's Office

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	573,265	596,212
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	82,142	60,854
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	655,407	662,066
PERSONAL SERVICES (5)	573,265	596,212
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	82,142	60,854
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	655,407	662,066

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DEPARTMENT: 1020304    COSM eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	66,608	74,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	66,608	74,100
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	66,608	74,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	66,608	74,100



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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,285	48,328
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	45,285	48,328
PERSONAL SERVICES (5)	45,285	48,328
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	45,285	48,328

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	534,061	561,059
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	75,214	74,612
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	619,275	645,671
PERSONAL SERVICES (5)	534,061	561,059
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	75,214	74,612
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	619,275	645,671

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DEPARTMENT: 1020404 COSS eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	14,264
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	122,202	110,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	122,202	124,264
PERSONAL SERVICES (5)	0	14,264
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	122,202	110,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	122,202	124,264

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DEPARTMENT: 1020405 Psychology PhD Tuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,955	2,090
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,955	2,090
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,955	2,090
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,955	2,090

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DEPARTMENT: 1020406 COSS General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	342,632	337,862
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	342,632	337,862
PERSONAL SERVICES (5)	342,632	337,862
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	342,632	337,862

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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 2018</u>	<u>Proposed Budget FY 2019</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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	14,000	14,000

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DEPARTMENT: 1021000 College of Business

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,117,498	1,162,409
TRAVEL (6)	20,000	24,025
OPERATING SUPPLIES AND EXPENSE (7)	115,477	69,599
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,252,975	1,256,033
PERSONAL SERVICES (5)	1,117,498	1,162,409
TRAVEL (6)	20,000	24,025
OPERATING SUPPLIES AND EXPENSE (7)	115,477	69,599
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,252,975	1,256,033

Departmental Budget  
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DEPARTMENT: 1021103 Small Business Dev Prg

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,215	61,181
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	57,215	61,181
PERSONAL SERVICES (5)	57,215	61,181
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	57,215	61,181



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DEPARTMENT: 1022101 College of Education

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	892,020	899,889
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	285,535	185,641
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,192,555	1,100,530
PERSONAL SERVICES (5)	892,020	899,889
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	285,535	185,641
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,192,555	1,100,530

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DEPARTMENT: 1022102 COE Student Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	918,873	881,481
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	935,123	897,731
PERSONAL SERVICES (5)	918,873	881,481
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	935,123	897,731

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DEPARTMENT: 1022105 Fusion Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	54,023
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	6,370	5,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	10,370	60,123
PERSONAL SERVICES (5)	3,000	54,023
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	6,370	5,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	10,370	60,123

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DEPARTMENT: 1022107    Advising Center

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	10,000	10,000

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DEPARTMENT: 1022108    Leadrshp Reserch & Schl Improv

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	946,706	1,174,849
TRAVEL (6)	8,400	9,200
OPERATING SUPPLIES AND EXPENSE (7)	7,100	68,893
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	962,206	1,252,942
PERSONAL SERVICES (5)	946,706	1,174,849
TRAVEL (6)	8,400	9,200
OPERATING SUPPLIES AND EXPENSE (7)	7,100	68,893
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	962,206	1,252,942

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DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	50,400	50,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	50,400	50,400

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DEPARTMENT: 1022110 COE Innovations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	80,133
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	84,133
PERSONAL SERVICES (5)	0	80,133
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	84,133

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DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	225,261	162,362
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	229,761	166,862
PERSONAL SERVICES (5)	225,261	162,362
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	229,761	166,862



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DEPARTMENT: 1022160 UTeach Matching Funds

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,540	7,940
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	8,540	7,940
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,540	7,940
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	8,540	7,940

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,218,102	1,334,258
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	384,832	273,669
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,624,134	1,629,127
PERSONAL SERVICES (5)	2,218,102	1,334,258
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	384,832	273,669
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,624,134	1,629,127

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DEPARTMENT: 1025200 University Transition Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	125,908	123,267
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	160,982	158,341
PERSONAL SERVICES (5)	125,908	123,267
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	160,982	158,341

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DEPARTMENT: 1027000 Student Involvement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	418,707	501,614
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	17,717	21,217
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	443,924	530,331
PERSONAL SERVICES (5)	418,707	501,614
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	17,717	21,217
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	443,924	530,331

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	560,525	655,362
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	198,897	201,397
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	777,329	874,666
PERSONAL SERVICES (5)	560,525	655,362
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	198,897	201,397
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	777,329	874,666

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DEPARTMENT: 1027201 Club Sports Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	30,675	30,675
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	30,675	30,675

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DEPARTMENT: 1031000 Counseling Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,114,726	1,196,089
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	40,981
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,132,899	1,243,070
PERSONAL SERVICES (5)	1,114,726	1,196,089
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	40,981
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,132,899	1,243,070

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DEPARTMENT: 1031103 Accessibility Services

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	48,585	48,585
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	48,585	48,585



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DEPARTMENT: 1031106 SEVIS

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<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)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,490	2,330
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	12,090	12,930
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,490	2,330
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	12,090	12,930

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	56,335
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	56,335
PERSONAL SERVICES (5)	0	56,335
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	56,335

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DEPARTMENT: 1031200 Health Services - E & G

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	81,570
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	81,570
PERSONAL SERVICES (5)	0	81,570
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	81,570

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DEPARTMENT: 1032000 Center for Academic Success

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	741,272	777,211
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	785,580	821,519
PERSONAL SERVICES (5)	741,272	777,211
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	785,580	821,519

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DEPARTMENT: 1032020    Advising Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	858,190	1,049,393
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	33,537	36,537
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	901,927	1,096,130
PERSONAL SERVICES (5)	858,190	1,049,393
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	33,537	36,537
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	901,927	1,096,130

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DEPARTMENT: 1032126 Office of New Student Programs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	392,283	481,326
TRAVEL (6)	50,000	1,782
OPERATING SUPPLIES AND EXPENSE (7)	116,972	129,972
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	559,255	613,080
PERSONAL SERVICES (5)	392,283	481,326
TRAVEL (6)	50,000	1,782
OPERATING SUPPLIES AND EXPENSE (7)	116,972	129,972
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	559,255	613,080

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	249,275	260,105
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	35,440	34,299
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	289,715	299,404
PERSONAL SERVICES (5)	249,275	260,105
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	35,440	34,299
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	289,715	299,404

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DEPARTMENT: 1033000 Career Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	687,465	702,483
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	750,315	765,333
PERSONAL SERVICES (5)	687,465	702,483
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	750,315	765,333



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DEPARTMENT: 1033101 Student Research Assist Prog

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
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
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	77,400	77,400

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DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,590	8,950
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,587	2,388
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	12,177	11,338
PERSONAL SERVICES (5)	8,590	8,950
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,587	2,388
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	12,177	11,338

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DEPARTMENT: 1035000 Financial Aid

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	731,103	898,437
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	34,770	35,210
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	777,373	945,147
PERSONAL SERVICES (5)	731,103	898,437
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	34,770	35,210
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	777,373	945,147

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DEPARTMENT: 1035300 SEOG - Institutional Match

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,833
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	55,833
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	55,833
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	55,833

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DEPARTMENT: 1036000 Admissions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,170,929	1,298,739
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	204,206	214,369
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,394,595	1,532,568
PERSONAL SERVICES (5)	1,170,929	1,298,739
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	204,206	214,369
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,394,595	1,532,568

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DEPARTMENT: 1036123 Graduate School

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	298,465	416,324
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	71,583	86,341
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	374,308	506,925
PERSONAL SERVICES (5)	298,465	416,324
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	71,583	86,341
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	374,308	506,925

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DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	264,861	283,801
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	58,948	53,948
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	323,809	342,749
PERSONAL SERVICES (5)	264,861	283,801
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	58,948	53,948
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	323,809	342,749

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 For Fiscal Year 2019

DEPARTMENT: 1037000 Registrar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	823,202	1,052,416
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	35,818	36,708
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	862,520	1,092,624
PERSONAL SERVICES (5)	823,202	1,052,416
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	35,818	36,708
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	862,520	1,092,624



Departmental Budget  
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DEPARTMENT: 1038000 Enrollment Services Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	413,481	445,147
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	16,445	14,792
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	433,649	463,662
PERSONAL SERVICES (5)	413,481	445,147
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	16,445	14,792
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	433,649	463,662

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DEPARTMENT: 1038100    ESC-Imaging Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	78,723	82,247
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	82,723	86,247
PERSONAL SERVICES (5)	78,723	82,247
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	82,723	86,247

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	214,993	409,353
TRAVEL (6)	930	221
OPERATING SUPPLIES AND EXPENSE (7)	28,710	33,805
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	244,633	443,379
PERSONAL SERVICES (5)	214,993	409,353
TRAVEL (6)	930	221
OPERATING SUPPLIES AND EXPENSE (7)	28,710	33,805
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	244,633	443,379

Departmental Budget  
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DEPARTMENT: 1039000 President

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,039,225	831,342
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	95,171	66,532
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,149,396	912,874
PERSONAL SERVICES (5)	1,039,225	831,342
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	95,171	66,532
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,149,396	912,874

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 For Fiscal Year 2019

DEPARTMENT: 1039102 Community Engagement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	111,910	168,097
TRAVEL (6)	2,543	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	21,848
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	136,301	191,519
PERSONAL SERVICES (5)	111,910	168,097
TRAVEL (6)	2,543	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	21,848
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	136,301	191,519

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DEPARTMENT: 1039105 Planning Initiatives

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,710,730	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	492,405	284,873
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,203,135	284,873
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	400,000	207,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	400,000	207,000
PERSONAL SERVICES (5)	2,710,730	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	892,405	491,873
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,603,135	491,873

Departmental Budget  
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DEPARTMENT: 1039109 Center for Diversity and Inclu

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	492,988	505,764
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	23,328	28,160
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	521,316	538,924
PERSONAL SERVICES (5)	492,988	505,764
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	23,328	28,160
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	521,316	538,924

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DEPARTMENT: 1039115 Ombuds Office

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	101,046	95,354
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	107,278	104,086
PERSONAL SERVICES (5)	101,046	95,354
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	107,278	104,086



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DEPARTMENT: 1039116 University General Counsel

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	196,937	205,385
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	202,093	210,541
PERSONAL SERVICES (5)	196,937	205,385
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	202,093	210,541

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1039117 SAC Prof Dev

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	5,000	5,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	5,000	5,000

Departmental Budget  
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DEPARTMENT: 1041101 VP for Academic Affairs

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,003,884	1,194,605
TRAVEL (6)	17,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	55,915	58,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,076,799	1,284,835
PERSONAL SERVICES (5)	1,003,884	1,194,605
TRAVEL (6)	17,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	55,915	58,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,076,799	1,284,835

Departmental Budget  
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DEPARTMENT: 1041103 Office of Education Abroad

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	181,186	188,244
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	15,439
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	208,475	214,683
PERSONAL SERVICES (5)	181,186	188,244
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	15,439
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	208,475	214,683

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DEPARTMENT: 1041107    Testing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	170,737	187,644
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	7,660
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	183,262	198,640
PERSONAL SERVICES (5)	170,737	187,644
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	7,660
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	183,262	198,640

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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 2018</u>	<u>Proposed Budget FY 2019</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)	799,097	811,869
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	21,983	257,451
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	821,080	1,069,320
PERSONAL SERVICES (5)	799,097	811,869
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	21,983	257,451
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	821,080	1,069,320

Departmental Budget  
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DEPARTMENT: 1041138 European Union Prgrm Tuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,840
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	8,840
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,840
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	8,840

Departmental Budget  
 University of West Georgia  
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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	544,523	619,224
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,372	47,133
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	598,395	672,857
PERSONAL SERVICES (5)	544,523	619,224
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,372	47,133
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	598,395	672,857



Departmental Budget  
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DEPARTMENT: 1045101 VP for Business/Finance

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	347,545	464,414
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	40,195	38,260
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	398,740	513,674
PERSONAL SERVICES (5)	347,545	464,414
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	40,195	38,260
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	398,740	513,674

Departmental Budget  
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DEPARTMENT: 1045102 Internal Audit

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	272,894	294,636
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	288,073	309,815
PERSONAL SERVICES (5)	272,894	294,636
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	288,073	309,815

Departmental Budget  
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DEPARTMENT: 1045103 Office of Accounting

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,190,425	1,420,220
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,216,014	1,445,809
PERSONAL SERVICES (5)	1,190,425	1,420,220
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,216,014	1,445,809

Departmental Budget  
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DEPARTMENT: 1045104 Budget Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	766,346	914,050
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	7,056	9,052
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	780,402	930,102
PERSONAL SERVICES (5)	766,346	914,050
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	7,056	9,052
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	780,402	930,102

Departmental Budget  
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DEPARTMENT: 1045105 Human Resources

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,315,327	1,398,159
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	60,731	64,278
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,383,558	1,469,937
PERSONAL SERVICES (5)	1,315,327	1,398,159
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	60,731	64,278
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,383,558	1,469,937

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DEPARTMENT: 1045106 Purchasing Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	404,619	503,282
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	8,035
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	416,295	515,317
PERSONAL SERVICES (5)	404,619	503,282
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	8,035
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	416,295	515,317

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DEPARTMENT: 1045107 Central Warehouse

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	177,612	181,888
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	184,754	189,030
PERSONAL SERVICES (5)	177,612	181,888
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	184,754	189,030

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DEPARTMENT: 1045110    Asset Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	144,863	156,157
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	146,763	158,057
PERSONAL SERVICES (5)	144,863	156,157
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	146,763	158,057



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DEPARTMENT: 1045111 Bursar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	640,658	770,977
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,903	21,621
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	663,061	794,098
PERSONAL SERVICES (5)	640,658	770,977
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,903	21,621
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	663,061	794,098

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DEPARTMENT: 1045112 AO Administration

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	853,102	1,113,433
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	271,125	93,799
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,124,227	1,207,232
PERSONAL SERVICES (5)	853,102	1,113,433
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	271,125	93,799
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,124,227	1,207,232

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DEPARTMENT: 1045114 Cheerleading

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	12,174
TRAVEL (6)	0	6,101
OPERATING SUPPLIES AND EXPENSE (7)	0	13,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	31,283
PERSONAL SERVICES (5)	0	12,174
TRAVEL (6)	0	6,101
OPERATING SUPPLIES AND EXPENSE (7)	0	13,008
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	31,283

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DEPARTMENT: 1045115 Wolf Card Ofc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

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DEPARTMENT: 1045116 Commencement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	37,599	31,322
TRAVEL (6)	378	325
OPERATING SUPPLIES AND EXPENSE (7)	645	6,975
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	38,622	38,622
PERSONAL SERVICES (5)	37,599	31,322
TRAVEL (6)	378	325
OPERATING SUPPLIES AND EXPENSE (7)	645	6,975
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	38,622	38,622

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DEPARTMENT: 1045123 AVP for Finance

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	179,848	288,926
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	22,070	23,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	203,918	314,476
PERSONAL SERVICES (5)	179,848	288,926
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	22,070	23,550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	203,918	314,476

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	294,094	307,423
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	335,131	348,460
PERSONAL SERVICES (5)	294,094	307,423
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	335,131	348,460

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	138,163	148,221
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	145,163	155,221
PERSONAL SERVICES (5)	138,163	148,221
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	145,163	155,221



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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	858,994	100,966
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	451,990	296,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,310,984	397,505
PERSONAL SERVICES (5)	858,994	100,966
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	451,990	296,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,310,984	397,505

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DEPARTMENT: 1045903 Office of Accounting Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-112,795	-119,527
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-112,795	-119,527
PERSONAL SERVICES (5)	-112,795	-119,527
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-112,795	-119,527

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DEPARTMENT: 1045906 Purchasing Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-64,538	-71,410
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-64,538	-71,410
PERSONAL SERVICES (5)	-64,538	-71,410
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-64,538	-71,410

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-28,304	-28,800
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-28,304	-28,800
PERSONAL SERVICES (5)	-28,304	-28,800
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-28,304	-28,800

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DEPARTMENT: 1045909 Omissions & Errors

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,500,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,500,000

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DEPARTMENT: 1049000 Mail Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	274,749	302,458
TRAVEL (6)	493	304
OPERATING SUPPLIES AND EXPENSE (7)	14,150	15,320
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	289,392	318,082
PERSONAL SERVICES (5)	274,749	302,458
TRAVEL (6)	493	304
OPERATING SUPPLIES AND EXPENSE (7)	14,150	15,320
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	289,392	318,082

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DEPARTMENT: 1051000 Publications & Printing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	362,567	354,653
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,055	710
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	366,622	355,363
PERSONAL SERVICES (5)	362,567	354,653
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,055	710
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	366,622	355,363

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	143,080	117,810
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	173,020	147,750
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	327,942	340,171
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	157,483	158,854
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	488,380	501,980
PERSONAL SERVICES (5)	327,942	340,171
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	300,563	276,664
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	661,400	649,730



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DEPARTMENT: 1055000 University Police

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,793,425	2,914,743
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	327,369	260,304
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,136,794	3,191,047
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	30,210	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	30,210	0
PERSONAL SERVICES (5)	2,793,425	2,914,743
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	357,579	260,304
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,167,004	3,191,047

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-348,019	-268,220
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,397	-1,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-349,416	-269,610
PERSONAL SERVICES (5)	-348,019	-268,220
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,397	-1,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-349,416	-269,610

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DEPARTMENT: 1059000 University Advancement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	378,347	402,143
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	263,254	83,700
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	643,601	487,843
PERSONAL SERVICES (5)	378,347	402,143
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	263,254	83,700
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	643,601	487,843

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,436,720	1,540,564
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	142,948	1,292,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,739,668	2,843,512
PERSONAL SERVICES (5)	1,436,720	1,540,564
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	142,948	1,292,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,739,668	2,843,512

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1061000    Development

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	913,958	844,719
TRAVEL (6)	4,000	8,104
OPERATING SUPPLIES AND EXPENSE (7)	50,000	54,896
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	967,958	907,719
PERSONAL SERVICES (5)	913,958	844,719
TRAVEL (6)	4,000	8,104
OPERATING SUPPLIES AND EXPENSE (7)	50,000	54,896
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	967,958	907,719

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	391,342	432,621
TRAVEL (6)	5,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	114,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	436,342	552,621
PERSONAL SERVICES (5)	391,342	432,621
TRAVEL (6)	5,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	114,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	436,342	552,621

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DEPARTMENT: 1061300 Advancement Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	435,303	508,420
TRAVEL (6)	3,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	65,000	72,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	503,303	584,420
PERSONAL SERVICES (5)	435,303	508,420
TRAVEL (6)	3,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	65,000	72,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	503,303	584,420



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DEPARTMENT: 1061400 Donor Relations/Special Events

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	27,279
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	52,279
PERSONAL SERVICES (5)	0	27,279
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	52,279

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DEPARTMENT: 1063000 Staff Benefits

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,570,230	4,123,607
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	75,176	75,185
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,645,406	4,198,792
PERSONAL SERVICES (5)	3,570,230	4,123,607
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	75,176	75,185
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,645,406	4,198,792

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,133	323,012
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	270,133	323,012
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,133	323,012
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	270,133	323,012

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DEPARTMENT: 1067101 eCore

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	3,128,731
TRAVEL (6)	0	12,220
OPERATING SUPPLIES AND EXPENSE (7)	0	5,920,944
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	9,061,895
PERSONAL SERVICES (5)	0	3,128,731
TRAVEL (6)	0	12,220
OPERATING SUPPLIES AND EXPENSE (7)	0	5,920,944
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	9,061,895

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DEPARTMENT: 1067102 eMajor

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	217,793
TRAVEL (6)	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	553,234
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	780,027
PERSONAL SERVICES (5)	0	217,793
TRAVEL (6)	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	553,234
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	780,027

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DEPARTMENT: 1067103 E-Campus Tuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,374,506	585,965
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,374,506	585,965
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,788,541
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,788,541
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,374,506	2,374,506
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,374,506	2,374,506

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DEPARTMENT: 1067104 eCampus Development Initiative

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	479,131	488,212
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,869	11,788
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	750,000	500,000
PERSONAL SERVICES (5)	479,131	488,212
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	270,869	11,788
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	750,000	500,000

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,179,372	913,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,179,372	913,230
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,179,372	913,230
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,179,372	913,230



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DEPARTMENT: 1067106 eTuition Admin OH

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	481,630	529,162
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	481,630	529,162
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	481,630	529,162
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	481,630	529,162

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DEPARTMENT: 1067200 Investment Income

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	111,350	400,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	111,350	400,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	111,350	400,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	111,350	400,000

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DEPARTMENT: 1067201 eCampus External Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	155,295
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	155,295
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	155,295
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	155,295

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DEPARTMENT: 1068001 FWSP-Community Service-Matchin

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	14,204	13,421
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	14,204	13,421
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	14,204	13,421
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	14,204	13,421

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DEPARTMENT: 1068101 FWS-State Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	105,499	96,964
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	105,499	96,964
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	105,499	96,964
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	105,499	96,964

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DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	207,223	207,223
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	207,223	207,223

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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	387,633	445,076
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	165,448	167,682
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	559,081	618,758
PERSONAL SERVICES (5)	387,633	445,076
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	165,448	167,682
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	559,081	618,758

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DEPARTMENT: 9910100 Physical Plant Administration

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	572,638	608,679
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	21,249
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	593,387	633,928
PERSONAL SERVICES (5)	572,638	608,679
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	21,249
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	593,387	633,928



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DEPARTMENT: 9910700 Planning and Construction Svc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,024,458	967,610
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	79,186	72,428
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,111,644	1,048,038
PERSONAL SERVICES (5)	1,024,458	967,610
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	79,186	72,428
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,111,644	1,048,038

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DEPARTMENT: 9910800 CP&F Projects

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	439,053	578,204
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	439,053	578,204
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	439,053	578,204
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	439,053	578,204

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DEPARTMENT: 9911100 Risk Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	332,804	358,360
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	433,843	459,399
PERSONAL SERVICES (5)	332,804	358,360
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	433,843	459,399

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DEPARTMENT: 9911200 Risk Management Premiums/Claim

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	373,438	373,438
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	373,438	373,438
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	373,438	373,438
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	373,438	373,438

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DEPARTMENT: 9917000    Phy Plant Admin-Budget Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-835,103	-863,638
TRAVEL (6)	-8,563	-8,699
OPERATING SUPPLIES AND EXPENSE (7)	-112,103	-112,881
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-955,769	-985,218
PERSONAL SERVICES (5)	-835,103	-863,638
TRAVEL (6)	-8,563	-8,699
OPERATING SUPPLIES AND EXPENSE (7)	-112,103	-112,881
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-955,769	-985,218

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DEPARTMENT: 9920100 Building Maintenance

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,720,650	2,866,552
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	647,255	637,482
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,369,905	3,506,034
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,910
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	5,910
PERSONAL SERVICES (5)	2,720,650	2,866,552
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	647,255	643,392
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,369,905	3,511,944

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DEPARTMENT: 9920200 Facilities Equipment

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	64,748	64,748
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	64,748	64,748

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-898,014	-905,945
TRAVEL (6)	-797	-809
OPERATING SUPPLIES AND EXPENSE (7)	-330,097	-340,322
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-1,228,908	-1,247,076
PERSONAL SERVICES (5)	-898,014	-905,945
TRAVEL (6)	-797	-809
OPERATING SUPPLIES AND EXPENSE (7)	-330,097	-340,322
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-1,228,908	-1,247,076



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DEPARTMENT: 9930100 Custodial Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,885,489	3,110,966
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	155,005	159,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,041,494	3,271,439
PERSONAL SERVICES (5)	2,885,489	3,110,966
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	155,005	159,473
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,041,494	3,271,439

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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-846,184	-814,996
TRAVEL (6)	-398	-405
OPERATING SUPPLIES AND EXPENSE (7)	-563	-252
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-847,145	-815,653
PERSONAL SERVICES (5)	-846,184	-814,996
TRAVEL (6)	-398	-405
OPERATING SUPPLIES AND EXPENSE (7)	-563	-252
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-847,145	-815,653

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DEPARTMENT: 9938000 Access Control Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	131,691
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	23,123
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	154,814
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	29,390
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	29,390
PERSONAL SERVICES (5)	0	131,691
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	52,513
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	184,204

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DEPARTMENT: 9940100 Utilities

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,187,661	2,187,661
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,187,661	2,187,661

Departmental Budget  
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DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,694,041	1,853,402
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	366,994	364,471
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,065,035	2,221,873
PERSONAL SERVICES (5)	1,694,041	1,853,402
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	366,994	364,471
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,065,035	2,221,873

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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-347,925	-393,974
TRAVEL (6)	-1,593	-1,618
OPERATING SUPPLIES AND EXPENSE (7)	-8,569	-13,239
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-358,087	-408,831
PERSONAL SERVICES (5)	-347,925	-393,974
TRAVEL (6)	-1,593	-1,618
OPERATING SUPPLIES AND EXPENSE (7)	-8,569	-13,239
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-358,087	-408,831

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	241,334	561,009
TRAVEL (6)	653	5,939
OPERATING SUPPLIES AND EXPENSE (7)	312,576	288,273
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	554,563	855,221
PERSONAL SERVICES (5)	241,334	561,009
TRAVEL (6)	653	5,939
OPERATING SUPPLIES AND EXPENSE (7)	312,576	288,273
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	554,563	855,221

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	45,990	47,370
EQUIPMENT AND/OR BOOKS (8)	609,909	609,909
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	655,899	657,279
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	45,990	47,370
EQUIPMENT AND/OR BOOKS (8)	609,909	609,909
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	655,899	657,279



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DEPARTMENT: 5011106    Gunn Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	135,289	267,797
TRAVEL (6)	415	3,129
OPERATING SUPPLIES AND EXPENSE (7)	174,516	208,947
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	194,519
PROJECT TOTAL	310,220	674,392
PERSONAL SERVICES (5)	135,289	267,797
TRAVEL (6)	415	3,129
OPERATING SUPPLIES AND EXPENSE (7)	174,516	208,947
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	194,519
GRAND TOTAL	310,220	674,392

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DEPARTMENT: 5011111 Strozier Annex Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	124,212	221,910
TRAVEL (6)	372	2,504
OPERATING SUPPLIES AND EXPENSE (7)	229,395	201,362
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	72,242
PROJECT TOTAL	353,979	498,018
PERSONAL SERVICES (5)	124,212	221,910
TRAVEL (6)	372	2,504
OPERATING SUPPLIES AND EXPENSE (7)	229,395	201,362
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	72,242
GRAND TOTAL	353,979	498,018

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	145,700	316,338
TRAVEL (6)	549	4,089
OPERATING SUPPLIES AND EXPENSE (7)	336,585	298,582
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	232,308
PROJECT TOTAL	482,834	851,317
PERSONAL SERVICES (5)	145,700	316,338
TRAVEL (6)	549	4,089
OPERATING SUPPLIES AND EXPENSE (7)	336,585	298,582
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	232,308
GRAND TOTAL	482,834	851,317

Departmental Budget  
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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	152,699	455,347
EQUIPMENT AND/OR BOOKS (8)	1,170,863	894,686
Non-Mandatory Transfers (9)	0	510,331
 PROJECT TOTAL	 1,323,562	 1,860,364
 PERSONAL SERVICES (5)	 0	 0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	152,699	455,347
EQUIPMENT AND/OR BOOKS (8)	1,170,863	894,686
Non-Mandatory Transfers (9)	0	510,331
 GRAND TOTAL	 1,323,562	 1,860,364

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	517,302	1,084,665
TRAVEL (6)	1,465	12,717
OPERATING SUPPLIES AND EXPENSE (7)	1,004,547	848,632
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 1,523,314	 1,946,014
 PERSONAL SERVICES (5)	 517,302	 1,084,665
TRAVEL (6)	1,465	12,717
OPERATING SUPPLIES AND EXPENSE (7)	1,004,547	848,632
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 1,523,314	 1,946,014

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DEPARTMENT: 5011118 Housing Programs

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,243,220	1,943,610
TRAVEL (6)	59,757	61,028
OPERATING SUPPLIES AND EXPENSE (7)	950,210	639,408
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,253,187	2,644,046
PERSONAL SERVICES (5)	2,243,220	1,943,610
TRAVEL (6)	59,757	61,028
OPERATING SUPPLIES AND EXPENSE (7)	950,210	639,408
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,253,187	2,644,046

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	250,204	254,710
EQUIPMENT AND/OR BOOKS (8)	1,446,984	1,446,831
Non-Mandatory Transfers (9)	0	95,503
PROJECT TOTAL	1,697,188	1,797,044
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	250,204	254,710
EQUIPMENT AND/OR BOOKS (8)	1,446,984	1,446,831
Non-Mandatory Transfers (9)	0	95,503
GRAND TOTAL	1,697,188	1,797,044

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5011120 Housing Security

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	653,468	835,629
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,397	16,690
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	654,865	852,319
PERSONAL SERVICES (5)	653,468	835,629
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,397	16,690
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	654,865	852,319



Departmental Budget  
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DEPARTMENT: 5011121 Network Support

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	33,384	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	33,700	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	67,084	0
PERSONAL SERVICES (5)	33,384	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	33,700	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	67,084	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	537,969	1,072,824
TRAVEL (6)	2,035	15,180
OPERATING SUPPLIES AND EXPENSE (7)	877,075	970,979
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 1,417,079	 2,058,983
 PERSONAL SERVICES (5)	 537,969	 1,072,824
TRAVEL (6)	2,035	15,180
OPERATING SUPPLIES AND EXPENSE (7)	877,075	970,979
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 1,417,079	 2,058,983

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	-361,427
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	121,141	59,824
EQUIPMENT AND/OR BOOKS (8)	1,364,970	1,317,800
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,486,111	1,016,197
PERSONAL SERVICES (5)	0	-361,427
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	121,141	59,824
EQUIPMENT AND/OR BOOKS (8)	1,364,970	1,317,800
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,486,111	1,016,197

Departmental Budget  
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For Fiscal Year 2019

DEPARTMENT: 5011124 Greek Village Operations

FUND : HOUSING (12210)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
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For Fiscal Year 2019

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	121,590	594,891
TRAVEL (6)	0	5,771
OPERATING SUPPLIES AND EXPENSE (7)	459,217	487,598
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	580,807	1,088,260
PERSONAL SERVICES (5)	121,590	594,891
TRAVEL (6)	0	5,771
OPERATING SUPPLIES AND EXPENSE (7)	459,217	487,598
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	580,807	1,088,260

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	52,167	127,645
EQUIPMENT AND/OR BOOKS (8)	1,724,923	1,693,047
Non-Mandatory Transfers (9)	0	362,306
 PROJECT TOTAL	 1,777,090	 2,182,998
 PERSONAL SERVICES (5)	 0	 0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	52,167	127,645
EQUIPMENT AND/OR BOOKS (8)	1,724,923	1,693,047
Non-Mandatory Transfers (9)	0	362,306
 GRAND TOTAL	 1,777,090	 2,182,998

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	512,539	1,081,258
TRAVEL (6)	1,580	12,896
OPERATING SUPPLIES AND EXPENSE (7)	636,151	710,029
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 1,150,270	 1,804,183
 PERSONAL SERVICES (5)	 512,539	 1,081,258
TRAVEL (6)	1,580	12,896
OPERATING SUPPLIES AND EXPENSE (7)	636,151	710,029
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 1,150,270	 1,804,183

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5011127 Residence Education

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	145,286	148,384
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,594	13,734
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	160,880	162,118
PERSONAL SERVICES (5)	145,286	148,384
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,594	13,734
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	160,880	162,118



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5011129    The Oaks - Operations

PROJECT: PPV5409000    Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	410,265	842,294
TRAVEL (6)	1,382	10,153
OPERATING SUPPLIES AND EXPENSE (7)	616,854	561,029
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,028,501	1,413,476
PERSONAL SERVICES (5)	410,265	842,294
TRAVEL (6)	1,382	10,153
OPERATING SUPPLIES AND EXPENSE (7)	616,854	561,029
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,028,501	1,413,476

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5011130    The Oaks - Debt Service

PROJECT: PPV5409000    Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	107,787	111,021
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,446
Non-Mandatory Transfers (9)	0	53,129
PROJECT TOTAL	1,537,233	1,593,596
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	107,787	111,021
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,446
Non-Mandatory Transfers (9)	0	53,129
GRAND TOTAL	1,537,233	1,593,596

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	-2,927,623
TRAVEL (6)	0	-61,028
OPERATING SUPPLIES AND EXPENSE (7)	0	-669,832
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	-3,658,483
PERSONAL SERVICES (5)	0	-2,927,623
TRAVEL (6)	0	-61,028
OPERATING SUPPLIES AND EXPENSE (7)	0	-669,832
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	-3,658,483

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	3,652,914	3,163,232
TRAVEL (6)	27,439	30,381
OPERATING SUPPLIES AND EXPENSE (7)	3,631,706	718,619
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	7,312,059	3,912,232
PERSONAL SERVICES (5)	3,652,914	3,163,232
TRAVEL (6)	27,439	30,381
OPERATING SUPPLIES AND EXPENSE (7)	3,631,706	718,619
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	7,312,059	3,912,232

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5030001 Bookstore Restaurant

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	104,829	126,901
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	86,962
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	104,829	213,863
PERSONAL SERVICES (5)	104,829	126,901
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	86,962
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	104,829	213,863

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5030002 Catering

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	290,829	391,680
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	254,018
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	290,829	645,698
PERSONAL SERVICES (5)	290,829	391,680
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	254,018
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	290,829	645,698

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5030003    Chick Fil A

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	182,388	259,627
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	344,824
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	182,388	604,451
PERSONAL SERVICES (5)	182,388	259,627
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	344,824
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	182,388	604,451

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 5030004 College of Education Restauran

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	41,999	49,340
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,907
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	41,999	63,247
PERSONAL SERVICES (5)	41,999	49,340
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,907
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	41,999	63,247



Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5030005    Concessions

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	58,502
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	58,502
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	58,502
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	58,502

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5030006 CP C-Store

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	23,320	37,619
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	61,581
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	23,320	99,200
PERSONAL SERVICES (5)	23,320	37,619
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	61,581
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	23,320	99,200

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5030007    EC C-Store

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	23,808	42,039
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	48,695
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	23,808	90,734
PERSONAL SERVICES (5)	23,808	42,039
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	48,695
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	23,808	90,734

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5030008    Food Court Convenience

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	366,912	476,266
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	172,718
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	366,912	648,984
PERSONAL SERVICES (5)	366,912	476,266
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	172,718
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	366,912	648,984

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	258,523	268,909
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	223,315
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	258,523	492,224
PERSONAL SERVICES (5)	258,523	268,909
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	223,315
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	258,523	492,224

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5030010 Market Fresh Deli

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	105,989	135,948
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	82,535
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	105,989	218,483
PERSONAL SERVICES (5)	105,989	135,948
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	82,535
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	105,989	218,483

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DEPARTMENT: 5030012    TLC C-Store

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	29,056	47,534
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	38,785
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	29,056	86,319
PERSONAL SERVICES (5)	29,056	47,534
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	38,785
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	29,056	86,319

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DEPARTMENT: 5030013    Z-6 Dining Hall

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,056,208	1,098,263
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	678,597
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,056,208	1,776,860
PERSONAL SERVICES (5)	1,056,208	1,098,263
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	678,597
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,056,208	1,776,860



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DEPARTMENT: 5030014 East Commons Dining Hall

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,817,899	2,125,627
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	700,589
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,817,899	2,826,216
PERSONAL SERVICES (5)	1,817,899	2,125,627
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	700,589
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,817,899	2,826,216

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DEPARTMENT: 5030017    Auxiliary - Library Commission

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	15,000	15,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	15,000	15,000

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	209,650	210,195
TRAVEL (6)	325	325
OPERATING SUPPLIES AND EXPENSE (7)	183,076	171,453
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	87,695	0
PROJECT TOTAL	480,746	381,973
PERSONAL SERVICES (5)	209,650	210,195
TRAVEL (6)	325	325
OPERATING SUPPLIES AND EXPENSE (7)	183,076	171,453
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	87,695	0
GRAND TOTAL	480,746	381,973

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	33,765	34,778
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	814,167	815,180
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	33,765	34,778
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	814,167	815,180

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DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	522,296	495,346
TRAVEL (6)	5,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,286,656	1,920,737
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,813,952	2,418,083
PERSONAL SERVICES (5)	522,296	495,346
TRAVEL (6)	5,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,286,656	1,920,737
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,813,952	2,418,083

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DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

FUND : STORES AND SHOPS (12230)

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019

<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	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	28,034	28,875
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	42,713	42,405
PROJECT TOTAL	470,797	471,330
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	28,034	28,875
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	42,713	42,405
GRAND TOTAL	470,797	471,330

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DEPARTMENT: 5053000 Health Services

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,890,958	2,015,569
TRAVEL (6)	17,303	18,306
OPERATING SUPPLIES AND EXPENSE (7)	453,713	258,198
EQUIPMENT AND/OR BOOKS (8)	150,000	0
Non-Mandatory Transfers (9)	214,979	0
PROJECT TOTAL	2,726,953	2,292,073
PERSONAL SERVICES (5)	1,890,958	2,015,569
TRAVEL (6)	17,303	18,306
OPERATING SUPPLIES AND EXPENSE (7)	453,713	258,198
EQUIPMENT AND/OR BOOKS (8)	150,000	0
Non-Mandatory Transfers (9)	214,979	0
GRAND TOTAL	2,726,953	2,292,073

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DEPARTMENT: 5053200 Health Services Debt Service

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	122,669
EQUIPMENT AND/OR BOOKS (8)	0	117,558
Non-Mandatory Transfers (9)	0	66,658
PROJECT TOTAL	0	306,885
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	122,669
EQUIPMENT AND/OR BOOKS (8)	0	117,558
Non-Mandatory Transfers (9)	0	66,658
GRAND TOTAL	0	306,885



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DEPARTMENT: 5057000    Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,082,156	1,151,738
TRAVEL (6)	6,699	6,833
OPERATING SUPPLIES AND EXPENSE (7)	297,499	332,180
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	183,284	14,671
PROJECT TOTAL	1,569,638	1,505,422
PERSONAL SERVICES (5)	1,082,156	1,151,738
TRAVEL (6)	6,699	6,833
OPERATING SUPPLIES AND EXPENSE (7)	297,499	332,180
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	183,284	14,671
GRAND TOTAL	1,569,638	1,505,422

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,524	6,720
EQUIPMENT AND/OR BOOKS (8)	317,809	326,233
Non-Mandatory Transfers (9)	1,860	3,026
PROJECT TOTAL	326,193	335,979
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,524	6,720
EQUIPMENT AND/OR BOOKS (8)	317,809	326,233
Non-Mandatory Transfers (9)	1,860	3,026
GRAND TOTAL	326,193	335,979

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DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	124,531	138,707
TRAVEL (6)	3,238	3,270
OPERATING SUPPLIES AND EXPENSE (7)	25,084	770,624
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	152,853	912,601
PERSONAL SERVICES (5)	124,531	138,707
TRAVEL (6)	3,238	3,270
OPERATING SUPPLIES AND EXPENSE (7)	25,084	770,624
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	152,853	912,601

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DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	37,170	39,810
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	37,170	39,810
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	37,170	39,810
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	37,170	39,810

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DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	195,374	236,912
TRAVEL (6)	1,737	2,382
OPERATING SUPPLIES AND EXPENSE (7)	4,028	32,968
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	201,139	272,262
PERSONAL SERVICES (5)	195,374	236,912
TRAVEL (6)	1,737	2,382
OPERATING SUPPLIES AND EXPENSE (7)	4,028	32,968
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	201,139	272,262

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DEPARTMENT: 5052100 Vending - Newman

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	990
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,500	990
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	990
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,500	990

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DEPARTMENT: 5059000    Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,348,751	1,544,416
TRAVEL (6)	13,380	16,000
OPERATING SUPPLIES AND EXPENSE (7)	23,072	23,072
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,385,203	1,583,488
PERSONAL SERVICES (5)	1,348,751	1,544,416
TRAVEL (6)	13,380	16,000
OPERATING SUPPLIES AND EXPENSE (7)	23,072	23,072
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,385,203	1,583,488

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DEPARTMENT: 5059120 Wolf Card Office

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	40,088	39,166
TRAVEL (6)	685	406
OPERATING SUPPLIES AND EXPENSE (7)	1,727	3,538
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	42,500	43,110
PERSONAL SERVICES (5)	40,088	39,166
TRAVEL (6)	685	406
OPERATING SUPPLIES AND EXPENSE (7)	1,727	3,538
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	42,500	43,110



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DEPARTMENT: 5059301    Auxiliary - Other

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	20,966	23,344
TRAVEL (6)	370	242
OPERATING SUPPLIES AND EXPENSE (7)	1,484	342
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	22,820	23,928
PERSONAL SERVICES (5)	20,966	23,344
TRAVEL (6)	370	242
OPERATING SUPPLIES AND EXPENSE (7)	1,484	342
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	22,820	23,928

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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-1,348,751	-1,544,416
TRAVEL (6)	-13,380	-16,000
OPERATING SUPPLIES AND EXPENSE (7)	-22,812	-22,682
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-1,384,943	-1,583,098
PERSONAL SERVICES (5)	-1,348,751	-1,544,416
TRAVEL (6)	-13,380	-16,000
OPERATING SUPPLIES AND EXPENSE (7)	-22,812	-22,682
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-1,384,943	-1,583,098

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DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	219,715	190,209
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	380,952	347,468
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	604,200	541,210
PERSONAL SERVICES (5)	219,715	190,209
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	380,952	347,468
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	604,200	541,210

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DEPARTMENT: 5071101 Basketball-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	158,904	176,131
TRAVEL (6)	12,321	0
OPERATING SUPPLIES AND EXPENSE (7)	40,422	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	211,647	176,131
PERSONAL SERVICES (5)	158,904	176,131
TRAVEL (6)	12,321	0
OPERATING SUPPLIES AND EXPENSE (7)	40,422	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	211,647	176,131

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5071104 Cross Country-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	60,927	73,211
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	5,837	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	68,264	73,211
PERSONAL SERVICES (5)	60,927	73,211
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	5,837	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	68,264	73,211

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5071106 Soccer-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	61,840	146,231
TRAVEL (6)	12,468	0
OPERATING SUPPLIES AND EXPENSE (7)	22,297	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	96,605	146,231
PERSONAL SERVICES (5)	61,840	146,231
TRAVEL (6)	12,468	0
OPERATING SUPPLIES AND EXPENSE (7)	22,297	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	96,605	146,231

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5071107    Softball-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	127,362	134,885
TRAVEL (6)	12,001	0
OPERATING SUPPLIES AND EXPENSE (7)	31,635	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	170,998	134,885
PERSONAL SERVICES (5)	127,362	134,885
TRAVEL (6)	12,001	0
OPERATING SUPPLIES AND EXPENSE (7)	31,635	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	170,998	134,885

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5071108 Women Tennis Operations

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	12,174
TRAVEL (6)	9,319	0
OPERATING SUPPLIES AND EXPENSE (7)	6,934	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	16,253	12,174
PERSONAL SERVICES (5)	0	12,174
TRAVEL (6)	9,319	0
OPERATING SUPPLIES AND EXPENSE (7)	6,934	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	16,253	12,174



Departmental Budget  
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DEPARTMENT: 5071110 Women's Track

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	48,041	52,240
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	5,836	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	55,377	52,240
PERSONAL SERVICES (5)	48,041	52,240
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	5,836	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	55,377	52,240

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	82,403	133,758
TRAVEL (6)	9,393	0
OPERATING SUPPLIES AND EXPENSE (7)	35,666	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	127,462	133,758
PERSONAL SERVICES (5)	82,403	133,758
TRAVEL (6)	9,393	0
OPERATING SUPPLIES AND EXPENSE (7)	35,666	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	127,462	133,758

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5071114 Golf - Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	5,000	79,961
TRAVEL (6)	6,425	0
OPERATING SUPPLIES AND EXPENSE (7)	15,275	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	26,700	79,961
PERSONAL SERVICES (5)	5,000	79,961
TRAVEL (6)	6,425	0
OPERATING SUPPLIES AND EXPENSE (7)	15,275	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	26,700	79,961

Departmental Budget  
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DEPARTMENT: 5071116 Athletic Director's Budget

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,600	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,600	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,600	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,600	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	10,001	15,000
OPERATING SUPPLIES AND EXPENSE (7)	3,975	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	13,976	15,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	10,001	15,000
OPERATING SUPPLIES AND EXPENSE (7)	3,975	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	13,976	15,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5072101    Baseball-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	149,032	160,137
TRAVEL (6)	6,412	0
OPERATING SUPPLIES AND EXPENSE (7)	39,502	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	194,946	160,137
PERSONAL SERVICES (5)	149,032	160,137
TRAVEL (6)	6,412	0
OPERATING SUPPLIES AND EXPENSE (7)	39,502	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	194,946	160,137

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5072104 Basketball-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	180,578	206,043
TRAVEL (6)	2,201	0
OPERATING SUPPLIES AND EXPENSE (7)	51,420	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	234,199	206,043
PERSONAL SERVICES (5)	180,578	206,043
TRAVEL (6)	2,201	0
OPERATING SUPPLIES AND EXPENSE (7)	51,420	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	234,199	206,043

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,648	0
OPERATING SUPPLIES AND EXPENSE (7)	5,716	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	8,364	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,648	0
OPERATING SUPPLIES AND EXPENSE (7)	5,716	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	8,364	0



Departmental Budget  
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DEPARTMENT: 5072110    Football-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	763,227	820,997
TRAVEL (6)	12,041	0
OPERATING SUPPLIES AND EXPENSE (7)	217,271	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	992,539	820,997
PERSONAL SERVICES (5)	763,227	820,997
TRAVEL (6)	12,041	0
OPERATING SUPPLIES AND EXPENSE (7)	217,271	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	992,539	820,997

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5072113 Men's Golf

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	63,106	4,000
TRAVEL (6)	6,689	0
OPERATING SUPPLIES AND EXPENSE (7)	20,783	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	90,578	4,000
PERSONAL SERVICES (5)	63,106	4,000
TRAVEL (6)	6,689	0
OPERATING SUPPLIES AND EXPENSE (7)	20,783	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	90,578	4,000

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	16,001	15,000
OPERATING SUPPLIES AND EXPENSE (7)	3,975	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	19,976	15,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	16,001	15,000
OPERATING SUPPLIES AND EXPENSE (7)	3,975	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	19,976	15,000

Departmental Budget  
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DEPARTMENT: 5073107 Cheerleaders

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	12,174	0
TRAVEL (6)	6,101	0
OPERATING SUPPLIES AND EXPENSE (7)	4,508	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	22,783	0
PERSONAL SERVICES (5)	12,174	0
TRAVEL (6)	6,101	0
OPERATING SUPPLIES AND EXPENSE (7)	4,508	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	22,783	0

Departmental Budget  
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DEPARTMENT: 5073110 Administration

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	241,660	5,525
TRAVEL (6)	2,400	2,000
OPERATING SUPPLIES AND EXPENSE (7)	135,999	177,926
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	51,720	284,800
PROJECT TOTAL	431,779	470,251
PERSONAL SERVICES (5)	241,660	5,525
TRAVEL (6)	2,400	2,000
OPERATING SUPPLIES AND EXPENSE (7)	135,999	177,926
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	51,720	284,800
GRAND TOTAL	431,779	470,251

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5073111 Athletics Academic Services

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	8,000	8,000
TRAVEL (6)	3,600	2,000
OPERATING SUPPLIES AND EXPENSE (7)	9,491	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	21,091	15,000
PERSONAL SERVICES (5)	8,000	8,000
TRAVEL (6)	3,600	2,000
OPERATING SUPPLIES AND EXPENSE (7)	9,491	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	21,091	15,000

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5073112 Athletics Event Management

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,176	24,671
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	54,285	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	56,461	49,671
PERSONAL SERVICES (5)	2,176	24,671
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	54,285	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	56,461	49,671

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5073113 Sports Medicine

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	189,423	201,496
TRAVEL (6)	4,800	5,000
OPERATING SUPPLIES AND EXPENSE (7)	38,725	45,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	232,948	251,496
PERSONAL SERVICES (5)	189,423	201,496
TRAVEL (6)	4,800	5,000
OPERATING SUPPLIES AND EXPENSE (7)	38,725	45,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	232,948	251,496



Departmental Budget  
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DEPARTMENT: 5073114 Athletics Strength & Condition

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	121,091	128,605
TRAVEL (6)	9,601	8,000
OPERATING SUPPLIES AND EXPENSE (7)	9,721	12,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	140,413	148,605
PERSONAL SERVICES (5)	121,091	128,605
TRAVEL (6)	9,601	8,000
OPERATING SUPPLIES AND EXPENSE (7)	9,721	12,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	140,413	148,605

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5073115 Athletics Sports Information

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,800	6,800
TRAVEL (6)	2,400	2,500
OPERATING SUPPLIES AND EXPENSE (7)	15,462	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	24,662	24,300
PERSONAL SERVICES (5)	6,800	6,800
TRAVEL (6)	2,400	2,500
OPERATING SUPPLIES AND EXPENSE (7)	15,462	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	24,662	24,300

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5074101 Basketball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	123,500	149,931
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	123,500	149,931
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	123,500	149,931
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	123,500	149,931

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	28,000	60,478
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	28,000	60,478
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	28,000	60,478
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	28,000	60,478

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DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	19,500	60,601
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	19,500	60,601
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	19,500	60,601
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	19,500	60,601

Departmental Budget  
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DEPARTMENT: 5074106 Soccer Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	102,053	117,842
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	102,053	117,842
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	102,053	117,842
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	102,053	117,842

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DEPARTMENT: 5074107    Softball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	76,600	105,892
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	76,600	105,892
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	76,600	105,892
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	76,600	105,892

Departmental Budget  
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DEPARTMENT: 5074113 Volleyball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	76,950	106,246
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	76,950	106,246
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	76,950	106,246
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	76,950	106,246



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DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	53,000	64,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	53,000	64,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	53,000	64,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	53,000	64,000

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DEPARTMENT: 5074115 Women's Track Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	30,000	62,510
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	30,000	62,510
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	30,000	62,510
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	30,000	62,510

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DEPARTMENT: 5075101    Baseball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	138,302	141,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	138,302	141,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	138,302	141,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	138,302	141,000

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DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	162,304	196,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	162,304	196,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	162,304	196,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	162,304	196,000

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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	42,000	34,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	42,000	34,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	42,000	34,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	42,000	34,000

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DEPARTMENT: 5075110    Football Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	527,439	409,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	527,439	409,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	527,439	409,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	527,439	409,000

Departmental Budget  
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DEPARTMENT: 5075111 Non-Player Football Schol

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	18,891	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	18,891	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	18,891	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	18,891	0

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DEPARTMENT: 5075113    Golf Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	39,000	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	39,000	40,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	39,000	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	39,000	40,000



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DEPARTMENT: 5076100 Athletic Camps - Football

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	38,653
TRAVEL (6)	0	1,400
OPERATING SUPPLIES AND EXPENSE (7)	0	11,900
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	51,953
PERSONAL SERVICES (5)	0	38,653
TRAVEL (6)	0	1,400
OPERATING SUPPLIES AND EXPENSE (7)	0	11,900
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	51,953

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DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	5,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	5,000

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DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	7,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	7,000

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DEPARTMENT: 5076140 Athletic Camps - Volleyball

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,400
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	3,400
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,400
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	3,400

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DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	870
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	5,970
PERSONAL SERVICES (5)	0	870
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	5,970

Departmental Budget  
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DEPARTMENT: 5076170    Athltic Camps-Basketball Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	788
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	788
PERSONAL SERVICES (5)	0	788
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	788

Departmental Budget  
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DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	4,621
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,877
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	7,498
PERSONAL SERVICES (5)	0	4,621
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,877
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	7,498

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DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	82,043	0
TRAVEL (6)	612	871
OPERATING SUPPLIES AND EXPENSE (7)	260,227	252,788
EQUIPMENT AND/OR BOOKS (8)	1,813,466	1,868,190
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,156,348	2,121,849
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	115,318
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	58,566	134,290
PROJECT TOTAL	58,566	249,608
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	82,043	115,318
TRAVEL (6)	612	871
OPERATING SUPPLIES AND EXPENSE (7)	260,227	252,788
EQUIPMENT AND/OR BOOKS (8)	1,813,466	1,868,190
Non-Mandatory Transfers (9)	58,566	134,290
GRAND TOTAL	2,214,914	2,371,457



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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	241,334	561,009
TRAVEL (6)	653	5,939
OPERATING SUPPLIES AND EXPENSE (7)	312,576	288,273
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	554,563	855,221
PERSONAL SERVICES (5)	241,334	561,009
TRAVEL (6)	653	5,939
OPERATING SUPPLIES AND EXPENSE (7)	312,576	288,273
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	554,563	855,221

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	45,990	47,370
EQUIPMENT AND/OR BOOKS (8)	609,909	609,909
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	655,899	657,279
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	45,990	47,370
EQUIPMENT AND/OR BOOKS (8)	609,909	609,909
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	655,899	657,279

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	135,289	267,797
TRAVEL (6)	415	3,129
OPERATING SUPPLIES AND EXPENSE (7)	174,516	208,947
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	194,519
PROJECT TOTAL	310,220	674,392
PERSONAL SERVICES (5)	135,289	267,797
TRAVEL (6)	415	3,129
OPERATING SUPPLIES AND EXPENSE (7)	174,516	208,947
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	194,519
GRAND TOTAL	310,220	674,392

Departmental Budget  
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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 2018</u>	<u>Proposed Budget FY 2019</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)	124,212	221,910
TRAVEL (6)	372	2,504
OPERATING SUPPLIES AND EXPENSE (7)	229,395	201,362
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	72,242
PROJECT TOTAL	353,979	498,018
PERSONAL SERVICES (5)	124,212	221,910
TRAVEL (6)	372	2,504
OPERATING SUPPLIES AND EXPENSE (7)	229,395	201,362
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	72,242
GRAND TOTAL	353,979	498,018

Departmental Budget  
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DEPARTMENT: 5011112 Tyus Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	145,700	316,338
TRAVEL (6)	549	4,089
OPERATING SUPPLIES AND EXPENSE (7)	336,585	298,582
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	232,308
PROJECT TOTAL	482,834	851,317
PERSONAL SERVICES (5)	145,700	316,338
TRAVEL (6)	549	4,089
OPERATING SUPPLIES AND EXPENSE (7)	336,585	298,582
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	232,308
GRAND TOTAL	482,834	851,317

Departmental Budget  
 University of West Georgia  
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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	152,699	455,347
EQUIPMENT AND/OR BOOKS (8)	1,170,863	894,686
Non-Mandatory Transfers (9)	0	510,331
PROJECT TOTAL	1,323,562	1,860,364
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	152,699	455,347
EQUIPMENT AND/OR BOOKS (8)	1,170,863	894,686
Non-Mandatory Transfers (9)	0	510,331
GRAND TOTAL	1,323,562	1,860,364

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	517,302	1,084,665
TRAVEL (6)	1,465	12,717
OPERATING SUPPLIES AND EXPENSE (7)	1,004,547	848,632
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,523,314	1,946,014
PERSONAL SERVICES (5)	517,302	1,084,665
TRAVEL (6)	1,465	12,717
OPERATING SUPPLIES AND EXPENSE (7)	1,004,547	848,632
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,523,314	1,946,014

Departmental Budget  
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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 2018</u>	<u>Proposed Budget FY 2019</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)	2,243,220	1,943,610
TRAVEL (6)	59,757	61,028
OPERATING SUPPLIES AND EXPENSE (7)	950,210	639,408
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,253,187	2,644,046
PERSONAL SERVICES (5)	2,243,220	1,943,610
TRAVEL (6)	59,757	61,028
OPERATING SUPPLIES AND EXPENSE (7)	950,210	639,408
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,253,187	2,644,046



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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	250,204	254,710
EQUIPMENT AND/OR BOOKS (8)	1,446,984	1,446,831
Non-Mandatory Transfers (9)	0	95,503
PROJECT TOTAL	1,697,188	1,797,044
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	250,204	254,710
EQUIPMENT AND/OR BOOKS (8)	1,446,984	1,446,831
Non-Mandatory Transfers (9)	0	95,503
GRAND TOTAL	1,697,188	1,797,044

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>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	653,468	835,629
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,397	16,690
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	654,865	852,319
PERSONAL SERVICES (5)	653,468	835,629
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,397	16,690
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	654,865	852,319

Departmental Budget  
 University of West Georgia  
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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	33,384	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	33,700	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	67,084	0
PERSONAL SERVICES (5)	33,384	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	33,700	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	67,084	0

Departmental Budget  
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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	537,969	1,072,824
TRAVEL (6)	2,035	15,180
OPERATING SUPPLIES AND EXPENSE (7)	877,075	970,979
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 1,417,079	 2,058,983
 PERSONAL SERVICES (5)	 537,969	 1,072,824
TRAVEL (6)	2,035	15,180
OPERATING SUPPLIES AND EXPENSE (7)	877,075	970,979
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 1,417,079	 2,058,983

Departmental Budget  
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 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	-361,427
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	121,141	59,824
EQUIPMENT AND/OR BOOKS (8)	1,364,970	1,317,800
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,486,111	1,016,197
PERSONAL SERVICES (5)	0	-361,427
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	121,141	59,824
EQUIPMENT AND/OR BOOKS (8)	1,364,970	1,317,800
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,486,111	1,016,197

Departmental Budget  
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DEPARTMENT: 5011124 Greek Village Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
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 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	121,590	594,891
TRAVEL (6)	0	5,771
OPERATING SUPPLIES AND EXPENSE (7)	459,217	487,598
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	580,807	1,088,260
PERSONAL SERVICES (5)	121,590	594,891
TRAVEL (6)	0	5,771
OPERATING SUPPLIES AND EXPENSE (7)	459,217	487,598
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	580,807	1,088,260

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 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	52,167	127,645
EQUIPMENT AND/OR BOOKS (8)	1,724,923	1,693,047
Non-Mandatory Transfers (9)	0	362,306
PROJECT TOTAL	1,777,090	2,182,998
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	52,167	127,645
EQUIPMENT AND/OR BOOKS (8)	1,724,923	1,693,047
Non-Mandatory Transfers (9)	0	362,306
GRAND TOTAL	1,777,090	2,182,998



Departmental Budget  
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 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	512,539	1,081,258
TRAVEL (6)	1,580	12,896
OPERATING SUPPLIES AND EXPENSE (7)	636,151	710,029
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,150,270	1,804,183
PERSONAL SERVICES (5)	512,539	1,081,258
TRAVEL (6)	1,580	12,896
OPERATING SUPPLIES AND EXPENSE (7)	636,151	710,029
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,150,270	1,804,183

Departmental Budget  
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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	145,286	148,384
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,594	13,734
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	160,880	162,118
PERSONAL SERVICES (5)	145,286	148,384
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,594	13,734
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	160,880	162,118

Departmental Budget  
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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	410,265	842,294
TRAVEL (6)	1,382	10,153
OPERATING SUPPLIES AND EXPENSE (7)	616,854	561,029
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,028,501	1,413,476
PERSONAL SERVICES (5)	410,265	842,294
TRAVEL (6)	1,382	10,153
OPERATING SUPPLIES AND EXPENSE (7)	616,854	561,029
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,028,501	1,413,476

Departmental Budget  
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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	107,787	111,021
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,446
Non-Mandatory Transfers (9)	0	53,129
PROJECT TOTAL	1,537,233	1,593,596
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	107,787	111,021
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,446
Non-Mandatory Transfers (9)	0	53,129
GRAND TOTAL	1,537,233	1,593,596

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	-2,927,623
TRAVEL (6)	0	-61,028
OPERATING SUPPLIES AND EXPENSE (7)	0	-669,832
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	-3,658,483
PERSONAL SERVICES (5)	0	-2,927,623
TRAVEL (6)	0	-61,028
OPERATING SUPPLIES AND EXPENSE (7)	0	-669,832
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	-3,658,483

Departmental Budget  
 University of West Georgia  
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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	124,531	138,707
TRAVEL (6)	3,238	3,270
OPERATING SUPPLIES AND EXPENSE (7)	25,084	770,624
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	152,853	912,601
PERSONAL SERVICES (5)	124,531	138,707
TRAVEL (6)	3,238	3,270
OPERATING SUPPLIES AND EXPENSE (7)	25,084	770,624
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	152,853	912,601

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	3,652,914	3,163,232
TRAVEL (6)	27,439	30,381
OPERATING SUPPLIES AND EXPENSE (7)	3,631,706	718,619
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	7,312,059	3,912,232
PERSONAL SERVICES (5)	3,652,914	3,163,232
TRAVEL (6)	27,439	30,381
OPERATING SUPPLIES AND EXPENSE (7)	3,631,706	718,619
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	7,312,059	3,912,232

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DEPARTMENT: 5030001 Bookstore Restaurant

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	104,829	126,901
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	86,962
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	104,829	213,863
PERSONAL SERVICES (5)	104,829	126,901
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	86,962
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	104,829	213,863



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DEPARTMENT: 5030002 Catering

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	290,829	391,680
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	254,018
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	290,829	645,698
PERSONAL SERVICES (5)	290,829	391,680
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	254,018
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	290,829	645,698

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DEPARTMENT: 5030003    Chick Fil A

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	182,388	259,627
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	344,824
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	182,388	604,451
PERSONAL SERVICES (5)	182,388	259,627
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	344,824
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	182,388	604,451

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DEPARTMENT: 5030004 College of Education Restauran

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	41,999	49,340
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,907
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	41,999	63,247
PERSONAL SERVICES (5)	41,999	49,340
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	13,907
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	41,999	63,247

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DEPARTMENT: 5030005 Concessions

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	58,502
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	58,502
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	58,502
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	58,502

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DEPARTMENT: 5030006 CP C-Store

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	23,320	37,619
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	61,581
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	23,320	99,200
PERSONAL SERVICES (5)	23,320	37,619
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	61,581
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	23,320	99,200

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DEPARTMENT: 5030007    EC C-Store

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	23,808	42,039
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	48,695
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	23,808	90,734
PERSONAL SERVICES (5)	23,808	42,039
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	48,695
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	23,808	90,734

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DEPARTMENT: 5030008 Food Court Convenience

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	366,912	476,266
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	172,718
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	366,912	648,984
PERSONAL SERVICES (5)	366,912	476,266
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	172,718
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	366,912	648,984

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DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	258,523	268,909
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	223,315
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	258,523	492,224
PERSONAL SERVICES (5)	258,523	268,909
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	223,315
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	258,523	492,224



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DEPARTMENT: 5030010 Market Fresh Deli

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	105,989	135,948
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	82,535
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	105,989	218,483
PERSONAL SERVICES (5)	105,989	135,948
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	82,535
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	105,989	218,483

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DEPARTMENT: 5030012    TLC C-Store

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	29,056	47,534
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	38,785
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	29,056	86,319
PERSONAL SERVICES (5)	29,056	47,534
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	38,785
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	29,056	86,319

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DEPARTMENT: 5030013 Z-6 Dining Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,056,208	1,098,263
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	678,597
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,056,208	1,776,860
PERSONAL SERVICES (5)	1,056,208	1,098,263
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	678,597
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,056,208	1,776,860

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DEPARTMENT: 5030014 East Commons Dining Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,817,899	2,125,627
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	700,589
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,817,899	2,826,216
PERSONAL SERVICES (5)	1,817,899	2,125,627
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	700,589
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,817,899	2,826,216

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DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	15,000	15,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	15,000	15,000

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DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	209,650	210,195
TRAVEL (6)	325	325
OPERATING SUPPLIES AND EXPENSE (7)	183,076	171,453
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	87,695	0
PROJECT TOTAL	480,746	381,973
PERSONAL SERVICES (5)	209,650	210,195
TRAVEL (6)	325	325
OPERATING SUPPLIES AND EXPENSE (7)	183,076	171,453
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	87,695	0
GRAND TOTAL	480,746	381,973

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	33,765	34,778
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	814,167	815,180
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	33,765	34,778
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	814,167	815,180

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	522,296	495,346
TRAVEL (6)	5,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,286,656	1,920,737
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,813,952	2,418,083
PERSONAL SERVICES (5)	522,296	495,346
TRAVEL (6)	5,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,286,656	1,920,737
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,813,952	2,418,083



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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	28,034	28,875
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	42,713	42,405
PROJECT TOTAL	470,797	471,330
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	28,034	28,875
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	42,713	42,405
GRAND TOTAL	470,797	471,330

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	37,170	39,810
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	37,170	39,810
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	37,170	39,810
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	37,170	39,810

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	195,374	236,912
TRAVEL (6)	1,737	2,382
OPERATING SUPPLIES AND EXPENSE (7)	4,028	32,968
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	201,139	272,262
PERSONAL SERVICES (5)	195,374	236,912
TRAVEL (6)	1,737	2,382
OPERATING SUPPLIES AND EXPENSE (7)	4,028	32,968
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	201,139	272,262

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DEPARTMENT: 5052100 Vending - Newman

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	990
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,500	990
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	990
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,500	990

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DEPARTMENT: 5053000 Health Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,890,958	2,015,569
TRAVEL (6)	17,303	18,306
OPERATING SUPPLIES AND EXPENSE (7)	453,713	258,198
EQUIPMENT AND/OR BOOKS (8)	150,000	0
Non-Mandatory Transfers (9)	214,979	0
PROJECT TOTAL	2,726,953	2,292,073
PERSONAL SERVICES (5)	1,890,958	2,015,569
TRAVEL (6)	17,303	18,306
OPERATING SUPPLIES AND EXPENSE (7)	453,713	258,198
EQUIPMENT AND/OR BOOKS (8)	150,000	0
Non-Mandatory Transfers (9)	214,979	0
GRAND TOTAL	2,726,953	2,292,073

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DEPARTMENT: 5053200 Health Services Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	122,669
EQUIPMENT AND/OR BOOKS (8)	0	117,558
Non-Mandatory Transfers (9)	0	66,658
PROJECT TOTAL	0	306,885
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	122,669
EQUIPMENT AND/OR BOOKS (8)	0	117,558
Non-Mandatory Transfers (9)	0	66,658
GRAND TOTAL	0	306,885

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,082,156	1,151,738
TRAVEL (6)	6,699	6,833
OPERATING SUPPLIES AND EXPENSE (7)	297,499	332,180
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	183,284	14,671
PROJECT TOTAL	1,569,638	1,505,422
PERSONAL SERVICES (5)	1,082,156	1,151,738
TRAVEL (6)	6,699	6,833
OPERATING SUPPLIES AND EXPENSE (7)	297,499	332,180
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	183,284	14,671
GRAND TOTAL	1,569,638	1,505,422

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DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,524	6,720
EQUIPMENT AND/OR BOOKS (8)	317,809	326,233
Non-Mandatory Transfers (9)	1,860	3,026
PROJECT TOTAL	326,193	335,979
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,524	6,720
EQUIPMENT AND/OR BOOKS (8)	317,809	326,233
Non-Mandatory Transfers (9)	1,860	3,026
GRAND TOTAL	326,193	335,979



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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,348,751	1,544,416
TRAVEL (6)	13,380	16,000
OPERATING SUPPLIES AND EXPENSE (7)	23,072	23,072
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,385,203	1,583,488
PERSONAL SERVICES (5)	1,348,751	1,544,416
TRAVEL (6)	13,380	16,000
OPERATING SUPPLIES AND EXPENSE (7)	23,072	23,072
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,385,203	1,583,488

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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 2018</u>	<u>Proposed Budget FY 2019</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)	40,088	39,166
TRAVEL (6)	685	406
OPERATING SUPPLIES AND EXPENSE (7)	1,727	3,538
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	42,500	43,110
PERSONAL SERVICES (5)	40,088	39,166
TRAVEL (6)	685	406
OPERATING SUPPLIES AND EXPENSE (7)	1,727	3,538
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	42,500	43,110

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	20,966	23,344
TRAVEL (6)	370	242
OPERATING SUPPLIES AND EXPENSE (7)	1,484	342
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	22,820	23,928
PERSONAL SERVICES (5)	20,966	23,344
TRAVEL (6)	370	242
OPERATING SUPPLIES AND EXPENSE (7)	1,484	342
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	22,820	23,928

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-1,348,751	-1,544,416
TRAVEL (6)	-13,380	-16,000
OPERATING SUPPLIES AND EXPENSE (7)	-22,812	-22,682
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	-1,384,943	-1,583,098
PERSONAL SERVICES (5)	-1,348,751	-1,544,416
TRAVEL (6)	-13,380	-16,000
OPERATING SUPPLIES AND EXPENSE (7)	-22,812	-22,682
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	-1,384,943	-1,583,098

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	158,904	176,131
TRAVEL (6)	12,321	0
OPERATING SUPPLIES AND EXPENSE (7)	40,422	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	211,647	176,131
PERSONAL SERVICES (5)	158,904	176,131
TRAVEL (6)	12,321	0
OPERATING SUPPLIES AND EXPENSE (7)	40,422	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	211,647	176,131

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	60,927	73,211
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	5,837	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	68,264	73,211
PERSONAL SERVICES (5)	60,927	73,211
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	5,837	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	68,264	73,211

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	61,840	146,231
TRAVEL (6)	12,468	0
OPERATING SUPPLIES AND EXPENSE (7)	22,297	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	96,605	146,231
PERSONAL SERVICES (5)	61,840	146,231
TRAVEL (6)	12,468	0
OPERATING SUPPLIES AND EXPENSE (7)	22,297	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	96,605	146,231

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	127,362	134,885
TRAVEL (6)	12,001	0
OPERATING SUPPLIES AND EXPENSE (7)	31,635	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	170,998	134,885
PERSONAL SERVICES (5)	127,362	134,885
TRAVEL (6)	12,001	0
OPERATING SUPPLIES AND EXPENSE (7)	31,635	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	170,998	134,885



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DEPARTMENT: 5071108 Women Tennis Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	12,174
TRAVEL (6)	9,319	0
OPERATING SUPPLIES AND EXPENSE (7)	6,934	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	16,253	12,174
PERSONAL SERVICES (5)	0	12,174
TRAVEL (6)	9,319	0
OPERATING SUPPLIES AND EXPENSE (7)	6,934	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	16,253	12,174

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DEPARTMENT: 5071110 Women's Track

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	48,041	52,240
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	5,836	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	55,377	52,240
PERSONAL SERVICES (5)	48,041	52,240
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	5,836	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	55,377	52,240

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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 2018</u>	<u>Proposed Budget FY 2019</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)	82,403	133,758
TRAVEL (6)	9,393	0
OPERATING SUPPLIES AND EXPENSE (7)	35,666	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	127,462	133,758
PERSONAL SERVICES (5)	82,403	133,758
TRAVEL (6)	9,393	0
OPERATING SUPPLIES AND EXPENSE (7)	35,666	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	127,462	133,758

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	5,000	79,961
TRAVEL (6)	6,425	0
OPERATING SUPPLIES AND EXPENSE (7)	15,275	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	26,700	79,961
PERSONAL SERVICES (5)	5,000	79,961
TRAVEL (6)	6,425	0
OPERATING SUPPLIES AND EXPENSE (7)	15,275	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	26,700	79,961

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DEPARTMENT: 5071116 Athletic Director's Budget

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,600	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,600	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,600	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,600	0

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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 2018</u>	<u>Proposed Budget FY 2019</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	0
TRAVEL (6)	10,001	15,000
OPERATING SUPPLIES AND EXPENSE (7)	3,975	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	13,976	15,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	10,001	15,000
OPERATING SUPPLIES AND EXPENSE (7)	3,975	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	13,976	15,000

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DEPARTMENT: 5072101 Baseball-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	149,032	160,137
TRAVEL (6)	6,412	0
OPERATING SUPPLIES AND EXPENSE (7)	39,502	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	194,946	160,137
PERSONAL SERVICES (5)	149,032	160,137
TRAVEL (6)	6,412	0
OPERATING SUPPLIES AND EXPENSE (7)	39,502	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	194,946	160,137

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	180,578	206,043
TRAVEL (6)	2,201	0
OPERATING SUPPLIES AND EXPENSE (7)	51,420	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	234,199	206,043
PERSONAL SERVICES (5)	180,578	206,043
TRAVEL (6)	2,201	0
OPERATING SUPPLIES AND EXPENSE (7)	51,420	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	234,199	206,043



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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,648	0
OPERATING SUPPLIES AND EXPENSE (7)	5,716	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	8,364	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,648	0
OPERATING SUPPLIES AND EXPENSE (7)	5,716	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	8,364	0

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	763,227	820,997
TRAVEL (6)	12,041	0
OPERATING SUPPLIES AND EXPENSE (7)	217,271	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	992,539	820,997
PERSONAL SERVICES (5)	763,227	820,997
TRAVEL (6)	12,041	0
OPERATING SUPPLIES AND EXPENSE (7)	217,271	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	992,539	820,997

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DEPARTMENT: 5072113 Men's Golf

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	63,106	4,000
TRAVEL (6)	6,689	0
OPERATING SUPPLIES AND EXPENSE (7)	20,783	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	90,578	4,000
PERSONAL SERVICES (5)	63,106	4,000
TRAVEL (6)	6,689	0
OPERATING SUPPLIES AND EXPENSE (7)	20,783	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	90,578	4,000

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DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	16,001	15,000
OPERATING SUPPLIES AND EXPENSE (7)	3,975	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	19,976	15,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	16,001	15,000
OPERATING SUPPLIES AND EXPENSE (7)	3,975	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	19,976	15,000

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	12,174	0
TRAVEL (6)	6,101	0
OPERATING SUPPLIES AND EXPENSE (7)	4,508	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	22,783	0
PERSONAL SERVICES (5)	12,174	0
TRAVEL (6)	6,101	0
OPERATING SUPPLIES AND EXPENSE (7)	4,508	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	22,783	0

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DEPARTMENT: 5073110 Administration

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	241,660	5,525
TRAVEL (6)	2,400	2,000
OPERATING SUPPLIES AND EXPENSE (7)	135,999	177,926
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	51,720	284,800
PROJECT TOTAL	431,779	470,251
PERSONAL SERVICES (5)	241,660	5,525
TRAVEL (6)	2,400	2,000
OPERATING SUPPLIES AND EXPENSE (7)	135,999	177,926
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	51,720	284,800
GRAND TOTAL	431,779	470,251

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DEPARTMENT: 5073111 Athletics Academic Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	8,000	8,000
TRAVEL (6)	3,600	2,000
OPERATING SUPPLIES AND EXPENSE (7)	9,491	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	21,091	15,000
PERSONAL SERVICES (5)	8,000	8,000
TRAVEL (6)	3,600	2,000
OPERATING SUPPLIES AND EXPENSE (7)	9,491	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	21,091	15,000

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DEPARTMENT: 5073112 Athletics Event Management

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,176	24,671
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	54,285	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	56,461	49,671
PERSONAL SERVICES (5)	2,176	24,671
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	54,285	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	56,461	49,671



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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	189,423	201,496
TRAVEL (6)	4,800	5,000
OPERATING SUPPLIES AND EXPENSE (7)	38,725	45,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	232,948	251,496
PERSONAL SERVICES (5)	189,423	201,496
TRAVEL (6)	4,800	5,000
OPERATING SUPPLIES AND EXPENSE (7)	38,725	45,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	232,948	251,496

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DEPARTMENT: 5073114 Athletics Strength & Condition

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	121,091	128,605
TRAVEL (6)	9,601	8,000
OPERATING SUPPLIES AND EXPENSE (7)	9,721	12,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	140,413	148,605
PERSONAL SERVICES (5)	121,091	128,605
TRAVEL (6)	9,601	8,000
OPERATING SUPPLIES AND EXPENSE (7)	9,721	12,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	140,413	148,605

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DEPARTMENT: 5073115 Athletics Sports Information

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,800	6,800
TRAVEL (6)	2,400	2,500
OPERATING SUPPLIES AND EXPENSE (7)	15,462	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	24,662	24,300
PERSONAL SERVICES (5)	6,800	6,800
TRAVEL (6)	2,400	2,500
OPERATING SUPPLIES AND EXPENSE (7)	15,462	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	24,662	24,300

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	123,500	149,931
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	123,500	149,931
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	123,500	149,931
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	123,500	149,931

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	28,000	60,478
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	28,000	60,478
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	28,000	60,478
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	28,000	60,478

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	19,500	60,601
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	19,500	60,601
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	19,500	60,601
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	19,500	60,601

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	102,053	117,842
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	102,053	117,842
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	102,053	117,842
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	102,053	117,842

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	76,600	105,892
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	76,600	105,892
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	76,600	105,892
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	76,600	105,892



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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	76,950	106,246
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	76,950	106,246
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	76,950	106,246
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	76,950	106,246

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DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	53,000	64,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	53,000	64,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	53,000	64,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	53,000	64,000

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DEPARTMENT: 5074115 Women's Track Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	30,000	62,510
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	30,000	62,510
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	30,000	62,510
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	30,000	62,510

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	138,302	141,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	138,302	141,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	138,302	141,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	138,302	141,000

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DEPARTMENT: 5075104 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	162,304	196,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	162,304	196,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	162,304	196,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	162,304	196,000

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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	42,000	34,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	42,000	34,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	42,000	34,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	42,000	34,000

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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	527,439	409,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	527,439	409,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	527,439	409,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	527,439	409,000

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DEPARTMENT: 5075111 Non-Player Football Schol

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	18,891	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	18,891	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	18,891	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	18,891	0



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DEPARTMENT: 5075113 Golf Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	39,000	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	39,000	40,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	39,000	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	39,000	40,000

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DEPARTMENT: 5076100 Athletic Camps - Football

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	38,653
TRAVEL (6)	0	1,400
OPERATING SUPPLIES AND EXPENSE (7)	0	11,900
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	51,953
PERSONAL SERVICES (5)	0	38,653
TRAVEL (6)	0	1,400
OPERATING SUPPLIES AND EXPENSE (7)	0	11,900
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	51,953

Departmental Budget  
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DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	5,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	5,000

Departmental Budget  
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DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	7,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	7,000

Departmental Budget  
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DEPARTMENT: 5076140 Athletic Camps - Volleyball

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,400
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	3,400
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,400
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	3,400

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DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	870
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	5,970
PERSONAL SERVICES (5)	0	870
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,100
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	5,970

Departmental Budget  
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DEPARTMENT: 5076170 Athletic Camps-Basketball Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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	788
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	788
PERSONAL SERVICES (5)	0	788
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	788

Departmental Budget  
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DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	4,621
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,877
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	7,498
PERSONAL SERVICES (5)	0	4,621
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,877
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	7,498



Departmental Budget  
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DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	219,715	190,209
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	380,952	347,468
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	604,200	541,210
PERSONAL SERVICES (5)	219,715	190,209
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	380,952	347,468
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	604,200	541,210

Departmental Budget  
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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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	82,043	0
TRAVEL (6)	612	871
OPERATING SUPPLIES AND EXPENSE (7)	260,227	252,788
EQUIPMENT AND/OR BOOKS (8)	1,813,466	1,868,190
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,156,348	2,121,849
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	115,318
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	58,566	134,290
PROJECT TOTAL	58,566	249,608
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	82,043	115,318
TRAVEL (6)	612	871
OPERATING SUPPLIES AND EXPENSE (7)	260,227	252,788
EQUIPMENT AND/OR BOOKS (8)	1,813,466	1,868,190
Non-Mandatory Transfers (9)	58,566	134,290
GRAND TOTAL	2,214,914	2,371,457

Departmental Budget  
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DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	145,320	143,305
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	145,320	143,305
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	145,320	143,305
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	145,320	143,305

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DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,230	12,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	105,770	105,770
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	120,000	120,000
PERSONAL SERVICES (5)	12,230	12,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	105,770	105,770
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	120,000	120,000

Departmental Budget  
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DEPARTMENT: 9517000 Campus Recreation

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget  
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DEPARTMENT: 9517103 Stay West Weekends

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

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DEPARTMENT: 9520000 African Student Assoc.

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9522100 Art Sculpture on Campus

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0



Departmental Budget  
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DEPARTMENT: 9525000 Black Student Alliance

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9528000 Choral Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9531000 Student Activities Council

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9533000 \*-Emerging Health Care Leaders

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9534000 Debate

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9537000 Theater Department

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 9540000    Fine Arts

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget  
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DEPARTMENT: 9543000 Instrumental Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0



Departmental Budget  
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DEPARTMENT: 9553000    United Voices

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9555000 Student Government

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

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DEPARTMENT: 9557000    West Georgian

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 9557500 Wolf Internet Radio-Mass Comm

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 9559000 Eclectic

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,554	60,248
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	57,554	60,248
PERSONAL SERVICES (5)	57,554	60,248
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	57,554	60,248

Departmental Budget  
University of West Georgia  
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DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

FUND : STUDENT ACTIVITIES (13000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,570	56,110
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	10,577	89,406
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	220,761
 PROJECT TOTAL	 51,147	 366,277
 PERSONAL SERVICES (5)	 40,570	 56,110
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	10,577	89,406
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	220,761
 GRAND TOTAL	 51,147	 366,277



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	55,461	77,302
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	12,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 56,961	 89,302
 PERSONAL SERVICES (5)	 55,461	 77,302
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	12,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 56,961	 89,302

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 9567102 UREC Administration (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,225	52,214
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 50,225	 52,214
 PERSONAL SERVICES (5)	 50,225	 52,214
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 50,225	 52,214

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 9567103 UREC Facility Management CCFee

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	107,252	204,597
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,435	55,155
EQUIPMENT AND/OR BOOKS (8)	250,000	6,526
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 361,687	 266,278
 PERSONAL SERVICES (5)	 107,252	 204,597
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,435	55,155
EQUIPMENT AND/OR BOOKS (8)	250,000	6,526
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 361,687	 266,278

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 9567201 UREC Mktg & Comm (SAFBA)

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 9567203 UREC Fitness/Wellness SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 9567205 UREC Intramural Sports SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 9567207 UREC Outdoor Recreation-SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 9568000    Campus Center

PROJECT: PPV5407000    Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	80,697	83,118
EQUIPMENT AND/OR BOOKS (8)	1,979,587	2,003,841
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,060,284	2,086,959
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	80,697	83,118
EQUIPMENT AND/OR BOOKS (8)	1,979,587	2,003,841
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,060,284	2,086,959



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 9574000 Int'l Student Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 9586000 University Television

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 9595000 UREC-Motor PoolsAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 9596000    Weekend Events

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	65,580	53,840
OPERATING SUPPLIES AND EXPENSE (7)	1,195,752	1,109,730
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	24,976
PROJECT TOTAL	1,261,332	1,188,546
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	65,580	53,840
OPERATING SUPPLIES AND EXPENSE (7)	1,195,752	1,109,730
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	24,976
GRAND TOTAL	1,261,332	1,188,546

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: OTHER		
PERSONAL SERVICES (5)	106,873	110,016
TRAVEL (6)	22,400	22,400
OPERATING SUPPLIES AND EXPENSE (7)	112,607	122,684
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	241,880	255,100
PERSONAL SERVICES (5)	106,873	110,016
TRAVEL (6)	22,400	22,400
OPERATING SUPPLIES AND EXPENSE (7)	112,607	122,684
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	241,880	255,100

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1028000    Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	120,126	121,374
TRAVEL (6)	7,990	7,990
OPERATING SUPPLIES AND EXPENSE (7)	230,404	216,716
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	358,520	346,080
PERSONAL SERVICES (5)	120,126	121,374
TRAVEL (6)	7,990	7,990
OPERATING SUPPLIES AND EXPENSE (7)	230,404	216,716
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	358,520	346,080

Departmental Budget  
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DEPARTMENT: 1401115 Nat Grad Creative Writing Conf

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0



Departmental Budget  
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DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	3,610	3,610
OPERATING SUPPLIES AND EXPENSE (7)	6,690	9,450
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	10,300	13,060
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	3,610	3,610
OPERATING SUPPLIES AND EXPENSE (7)	6,690	9,450
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	10,300	13,060

Departmental Budget  
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DEPARTMENT: 1401132 Sax Symposium (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	860	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	860	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	860	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	860	0

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DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	10,940	11,520
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	10,940	11,520
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	10,940	11,520
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	10,940	11,520

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DEPARTMENT: 1401149 Survey Research Laboratory

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	10,948
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	36,440	9,052
PROJECT TOTAL	36,440	20,000
PERSONAL SERVICES (5)	0	10,948
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	36,440	9,052
GRAND TOTAL	36,440	20,000

Departmental Budget  
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DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,650
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,650
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,650
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	1,650

Departmental Budget  
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DEPARTMENT: 1401151 Wolf Sales & Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	2,100	2,630
PROJECT TOTAL	2,100	2,630
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	2,100	2,630
GRAND TOTAL	2,100	2,630

Departmental Budget  
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DEPARTMENT: 1401215 Summer Film Camp

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,100	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,100	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,100	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	3,100	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1401249 COSS Center for Research

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	15,606	10,948
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	1,052
PROJECT TOTAL	15,606	12,000
PERSONAL SERVICES (5)	15,606	10,948
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	1,052
GRAND TOTAL	15,606	12,000



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DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	17,900	17,900
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	17,900	17,900
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	17,900	17,900
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	17,900	17,900

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DEPARTMENT: 1405107 Pre-Kindergarten

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	11,580	14,490
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	11,580	14,490
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	11,580	14,490
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	11,580	14,490

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DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	630
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	630
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	630
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	630

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DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	11,848	11,848
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,152	6,312
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	17,000	18,160
PERSONAL SERVICES (5)	11,848	11,848
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,152	6,312
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	17,000	18,160

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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	26,330	36,330
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	26,330	36,330
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	26,330	36,330
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	26,330	36,330

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DEPARTMENT: 1411119 International Conference (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	610	625
TRAVEL (6)	480	480
OPERATING SUPPLIES AND EXPENSE (7)	4,350	4,745
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	5,440	5,850
PERSONAL SERVICES (5)	610	625
TRAVEL (6)	480	480
OPERATING SUPPLIES AND EXPENSE (7)	4,350	4,745
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	5,440	5,850

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DEPARTMENT: 1413110    Waring Lab - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	29,290	33,044
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	14,400	10,646
PROJECT TOTAL	43,690	43,690
PERSONAL SERVICES (5)	29,290	33,044
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	14,400	10,646
GRAND TOTAL	43,690	43,690

Departmental Budget  
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DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	50	50
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	50	50
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	50	50
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	50	50



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DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	150	150
OPERATING SUPPLIES AND EXPENSE (7)	82,980	111,010
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	83,130	111,160
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	150	150
OPERATING SUPPLIES AND EXPENSE (7)	82,980	111,010
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	83,130	111,160

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DEPARTMENT: 1420103 Townscend Center DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</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)	66,635	68,300
TRAVEL (6)	242	214
OPERATING SUPPLIES AND EXPENSE (7)	43,123	64,816
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	110,000	133,330
PERSONAL SERVICES (5)	66,635	68,300
TRAVEL (6)	242	214
OPERATING SUPPLIES AND EXPENSE (7)	43,123	64,816
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	110,000	133,330

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DEPARTMENT: 1420400    COSS - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	4,740	7,840
PROJECT TOTAL	4,740	7,840
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	4,740	7,840
GRAND TOTAL	4,740	7,840

Departmental Budget  
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DEPARTMENT: 1421000 RCOB External Student Programs

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	1,000	550
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	550
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	1,000	550

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DEPARTMENT: 1421132 Piano Project (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,000	2,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	320	310
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,320	2,310
PERSONAL SERVICES (5)	2,000	2,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	320	310
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,320	2,310

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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<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)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	5,000	5,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	5,000	5,000

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DEPARTMENT: 1433000    Jobs Ninety

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	22,690	23,070
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	22,690	23,070
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	22,690	23,070
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	22,690	23,070

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DEPARTMENT: 1441103 Internat Student Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,340	7,450
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	4,340	7,450
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,340	7,450
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	4,340	7,450



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DEPARTMENT: 1441107 Academic Testing Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	680	680
OPERATING SUPPLIES AND EXPENSE (7)	35,070	43,010
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	35,750	43,690
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	680	680
OPERATING SUPPLIES AND EXPENSE (7)	35,070	43,010
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	35,750	43,690

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DEPARTMENT: 1441150 eCampus DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	3,571,914	0
TRAVEL (6)	40,989	0
OPERATING SUPPLIES AND EXPENSE (7)	4,306,807	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	7,919,710	0
PERSONAL SERVICES (5)	3,571,914	0
TRAVEL (6)	40,989	0
OPERATING SUPPLIES AND EXPENSE (7)	4,306,807	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	7,919,710	0

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DEPARTMENT: 1459401    Graduation Fees

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	61,573	66,307
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	28,037	26,183
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	93,110	95,990
PERSONAL SERVICES (5)	61,573	66,307
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	28,037	26,183
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	93,110	95,990

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DEPARTMENT: 1001126 Sustainability Council Fund

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

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DEPARTMENT: 1003110    Economics

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

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DEPARTMENT: 1007101 VPAA Academic Support

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	75,000	46,280
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	75,000	46,280
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	75,000	46,280
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	75,000	46,280

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DEPARTMENT: 1013101    Research & Sponsored Projects

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	10,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	45,000	46,110
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	45,000	56,110
PERSONAL SERVICES (5)	0	10,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	45,000	46,110
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	45,000	56,110

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1014018    FRG 2017 - Sterling

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1014109    FRG 2017 - Gezon

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1014113    FRG 2017 - Barton

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1020302    COSM Development Fund

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1025000 SAEM Vice President

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	22,675
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	22,675
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	22,675
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	22,675

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1041116 Indirect Cost Recovery-AA

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,565	5,565
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	24,435	24,765
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	30,000	30,330
PERSONAL SERVICES (5)	5,565	5,565
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	24,435	24,765
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	30,000	30,330

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001104 Art

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001107    Biology

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001125 Geosciences

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0



Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001130 Mass Communications

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001131 Mathematics

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001132 Music

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1003113 Management

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1004110    Extended Learning - Newnan

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1005114 Simulations Lab

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1017000 Library

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1032000    Center for Academic Success

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	0



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1039105 Planning Initiatives

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	193,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	193,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	193,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	193,000

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	325,000	334,398
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	950,000	881,157
EQUIPMENT AND/OR BOOKS (8)	250,000	260,750
Non-Mandatory Transfers (9)	73,300	100,160
PROJECT TOTAL	1,598,300	1,576,465
PERSONAL SERVICES (5)	325,000	334,398
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	950,000	881,157
EQUIPMENT AND/OR BOOKS (8)	250,000	260,750
Non-Mandatory Transfers (9)	73,300	100,160
GRAND TOTAL	1,598,300	1,576,465

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1067101 eCore

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	361,153
TRAVEL (6)	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	620,006
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	126,572
PROJECT TOTAL	0	1,132,731
PERSONAL SERVICES (5)	0	361,153
TRAVEL (6)	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	620,006
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	126,572
GRAND TOTAL	0	1,132,731

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1067102 eMajor

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	51,389
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,233
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	74,622
PERSONAL SERVICES (5)	0	51,389
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,233
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	74,622

Departmental Budget  
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DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 1159\_54    GOHS FY 2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,725
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	6,725

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 1161\_54    VOCA

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	57,700
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	19,000
EQUIPMENT AND/OR BOOKS (8)	0	10,000
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	86,700

Departmental Budget  
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For Fiscal Year 2019

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 2221\_54 AAMI 2017

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 2226\_54    AAMI FY 2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PERSONAL SERVICES (5)	0	57,700
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,725
EQUIPMENT AND/OR BOOKS (8)	0	10,000
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	93,425



Departmental Budget  
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DEPARTMENT: 1013134 School of Nursing Grants

PROJECT: 382\_54 NLN Male Combat Veterans

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	262
OPERATING SUPPLIES AND EXPENSE (7)	0	250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	512
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	262
OPERATING SUPPLIES AND EXPENSE (7)	0	250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	512

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1116\_54 Sandburg Archives Cataloging

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	500	0

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1118\_54 Collections Mgmt. Training

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,213	1,606
OPERATING SUPPLIES AND EXPENSE (7)	100,000	44,224
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 102,213	 45,830

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127\_54 Great Smoky Mts. National Park

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,754	2,754
OPERATING SUPPLIES AND EXPENSE (7)	65,000	30,296
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 66,754	 33,050

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1141\_54 Everglades National Park

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	915	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	9,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	9,915	0

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1143\_54 Ocmulgee National Monument

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,498	200
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	4,498	1,200

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1145\_54 Pest Mgmt Cane River Creole

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,915	0
TRAVEL (6)	600	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 4,515	 0

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1147\_54 Salt River Bay & Buck Island

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,000	0
TRAVEL (6)	0	4,081
OPERATING SUPPLIES AND EXPENSE (7)	40,000	69,042
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 43,000	 73,123



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 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1156\_54 Andersonville HS

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	30,446
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	30,446

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1157\_54 Chattahoochee Nat'l Rec Area

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	22,093
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	650
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	23,743

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 171\_54 Parks Service CESU

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	4,807	1,015
TRAVEL (6)	19,000	0
OPERATING SUPPLIES AND EXPENSE (7)	100,000	4,373
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 123,807	 5,388

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 177\_54 PSAC Archive Management

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	9,000	0
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	23,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	37,000	0

Departmental Budget  
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 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	18,120	18,120
TRAVEL (6)	3,104	3,104
OPERATING SUPPLIES AND EXPENSE (7)	13,601	13,601
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	34,825	34,825

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	15,902	20,852
TRAVEL (6)	2,330	2,330
OPERATING SUPPLIES AND EXPENSE (7)	14,588	14,639
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	32,820	37,821
PERSONAL SERVICES (5)	59,157	92,726
TRAVEL (6)	35,001	15,875
OPERATING SUPPLIES AND EXPENSE (7)	365,689	176,825
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	459,847	285,426

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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 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	400	0
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,400	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	4,800	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114\_54 Talladega Forest

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	8,989	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	750	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	9,739	1,500



Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1115\_54 Expanding the Atomic Database

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	9,637	0
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	14,500	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	29,137	5,000

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1137\_54 \*-Chemistry & Art 2016-17

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1138\_54 NSF Career Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	35,082	28,637
TRAVEL (6)	3,295	4,000
OPERATING SUPPLIES AND EXPENSE (7)	8,949	13,287
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	47,326	45,924

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1149\_54 Eastern Spotted Skunks 2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,000	0
TRAVEL (6)	750	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 3,750	 0

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1162\_54 Spotted Skunks & Furbearer Sur

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	4,372
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,750
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	10,122

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 198\_54 GA AL LSAMP

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	4,000	0
TRAVEL (6)	1,000	500
OPERATING SUPPLIES AND EXPENSE (7)	300	250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 5,300	 750

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 2219\_54 STEM Ed Enhancement Plan SEEP

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	43,116	30,262
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 43,116	 30,262

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 353\_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	32,975	52,847
TRAVEL (6)	3,000	1,300
OPERATING SUPPLIES AND EXPENSE (7)	10,205	28,821
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 46,180	 82,968



Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 355\_54 Monsanto 2012-2017

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
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For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 371\_54 Learning Cardinality Principle

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 372\_54 Watershed Monitoring FY '16-18

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,867	0
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	6,337	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	19,204	0

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 377\_54 National Atlas Project #2

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	500	0

Departmental Budget  
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For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 378\_54 \*-2016 Cotton Incorporated

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 380\_54 GA Cotton Commission 2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,500	0
TRAVEL (6)	1,750	0
OPERATING SUPPLIES AND EXPENSE (7)	2,074	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	5,324	0

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 381\_54 Surface Chemistry

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	6,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	750
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	6,750

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383A\_54 Spectral Properties of Graphs

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	6,000



Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383B\_54 Spectral Properties of Graphs

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,000

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 384\_54 Korean Atlas Project #3

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 0	 500

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 387\_54 Cotton Commission 2018

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099\_54 Watershed Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	535	2,500
OPERATING SUPPLIES AND EXPENSE (7)	20,718	14,125
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	21,253	16,625
PERSONAL SERVICES (5)	149,566	122,118
TRAVEL (6)	19,830	13,300
OPERATING SUPPLIES AND EXPENSE (7)	66,233	71,983
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	235,629	207,401

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 For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 1130\_54 Long Term Preservation

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,451	500
TRAVEL (6)	2,565	0
OPERATING SUPPLIES AND EXPENSE (7)	4,081	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	10,097	500

Departmental Budget  
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 1146\_54 Preservation Cane River (CARI)

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u> <u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2019</u> <u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	8,400	750
TRAVEL (6)	3,196	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 11,596	 1,750

Departmental Budget  
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 2213\_54 \*-Textbook Transform. ALG 16

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 2214\_54 Textbook Transform ALG 172

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)



Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 2224\_54 Textbook Transform. ALG 291

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	5,880	0
TRAVEL (6)	400	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 6,280	 0

Departmental Budget  
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 364\_54 Paranormal Belief & Disbelief

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,000	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,200	4,614
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,200	4,614

Departmental Budget  
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 379\_54 Girl Power! 2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	18,731	1,250
TRAVEL (6)	6,161	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,281	4,614
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	30,173	6,864

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Schedule G - Detail  
For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1132\_54 \*-iCARE 2015-2016

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1140\_54 Cherokee Rose 2016-2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,500	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	4,500	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1148\_54 GoWest

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	19,135
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	19,635

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1150\_54 iCARE 2016-2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	17,933	0
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	12,220	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	37,153	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1158\_54 IMLS School Libraries

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	11,722
TRAVEL (6)	0	21,377
OPERATING SUPPLIES AND EXPENSE (7)	0	127,352
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	160,451



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1160\_54 iCARE 2017-2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	6,930
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,115
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	34,045

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 182\_54 Noyce Teacher Scholarship

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	25,684	0
TRAVEL (6)	10,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	213,240	26,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 248,924	 31,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 2098\_54 COE Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	3,000	5,500
OPERATING SUPPLIES AND EXPENSE (7)	10,000	13,825
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 13,000	 19,325

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 2220\_54 Writing Project Pilot

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	500	500

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	294,887	300,526
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 294,887	 300,526

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	500	500

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 376\_54 WGYSTC 2016-2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	98,242	103,132
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 98,242	 103,132

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 385\_54 Get FRUVED!

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	500
PERSONAL SERVICES (5)	438,246	441,445
TRAVEL (6)	20,000	41,877
OPERATING SUPPLIES AND EXPENSE (7)	239,460	186,292
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	697,706	669,614



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1020300 COSM Dean's Office

PROJECT: 1133\_54 NASA FY'16 - FY'18

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,000	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	195	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,195	0
PERSONAL SERVICES (5)	2,000	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	195	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,195	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035B Small Business Development Ctr

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	91,329	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 91,329	 0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035C Small Business Development Ctr

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	180,000	119,214
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,805
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 180,000	 129,019

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035D SBDC 2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	180,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 0	 180,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	9,312	8,000
OPERATING SUPPLIES AND EXPENSE (7)	21,262	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 30,574	 30,000
 PERSONAL SERVICES (5)	 271,329	 299,214
TRAVEL (6)	9,312	13,000
OPERATING SUPPLIES AND EXPENSE (7)	21,262	26,805
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 301,903	 339,019

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	34,350	35,791
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	13,557	8,760
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 48,707	 45,351

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	345,748	317,891
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 345,748	 317,891

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 50,000	 50,000

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024\_54 FWS Community Service

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	42,613	40,263
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 42,613	 40,263
 PERSONAL SERVICES (5)	 34,350	 35,791
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	451,918	416,914
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 487,068	 453,505

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	23,461,355	23,953,185
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 23,461,355	 23,953,185
 PERSONAL SERVICES (5)	 0	 0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	23,461,355	23,953,185
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 23,461,355	 23,953,185

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2019

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	384,651	359,283
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 384,651	 359,283
 PERSONAL SERVICES (5)	 0	 0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	384,651	359,283
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 384,651	 359,283

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 1159\_54    GOHS FY 2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,725
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	6,725

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 1161\_54    VOCA

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	57,700
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	19,000
EQUIPMENT AND/OR BOOKS (8)	0	10,000
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	86,700

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2019

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 2221\_54 AAMI 2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 2226\_54    AAMI FY 2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PERSONAL SERVICES (5)	0	57,700
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,725
EQUIPMENT AND/OR BOOKS (8)	0	10,000
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	93,425

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013134 School of Nursing Grants

PROJECT: 382\_54 NLN Male Combat Veterans

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	262
OPERATING SUPPLIES AND EXPENSE (7)	0	250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	512
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	262
OPERATING SUPPLIES AND EXPENSE (7)	0	250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	0	512



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1116\_54 Sandburg Archives Cataloging

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	500	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1118\_54 Collections Mgmt. Training

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,213	1,606
OPERATING SUPPLIES AND EXPENSE (7)	100,000	44,224
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 102,213	 45,830

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127\_54 Great Smoky Mts. National Park

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,754	2,754
OPERATING SUPPLIES AND EXPENSE (7)	65,000	30,296
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 66,754	 33,050

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1141\_54 Everglades National Park

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	915	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	9,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	9,915	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1143\_54 Ocmulgee National Monument

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,498	200
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 4,498	 1,200

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1145\_54 Pest Mgmt Cane River Creole

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,915	0
TRAVEL (6)	600	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 4,515	 0

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 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1147\_54 Salt River Bay & Buck Island

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,000	0
TRAVEL (6)	0	4,081
OPERATING SUPPLIES AND EXPENSE (7)	40,000	69,042
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 43,000	 73,123

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1156\_54 Andersonville HS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	30,446
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	30,446



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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1157\_54 Chattahoochee Nat'l Rec Area

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	22,093
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	650
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	23,743

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 171\_54 Parks Service CESU

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	4,807	1,015
TRAVEL (6)	19,000	0
OPERATING SUPPLIES AND EXPENSE (7)	100,000	4,373
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	123,807	5,388

Departmental Budget  
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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>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	9,000	0
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	23,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 37,000	 0

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 360\_54 Shenandoah Nat'l Park History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	18,120	18,120
TRAVEL (6)	3,104	3,104
OPERATING SUPPLIES AND EXPENSE (7)	13,601	13,601
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	34,825	34,825

Departmental Budget  
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 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	15,902	20,852
TRAVEL (6)	2,330	2,330
OPERATING SUPPLIES AND EXPENSE (7)	14,588	14,639
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	32,820	37,821
PERSONAL SERVICES (5)	59,157	92,726
TRAVEL (6)	35,001	15,875
OPERATING SUPPLIES AND EXPENSE (7)	365,689	176,825
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	459,847	285,426

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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 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	400	0
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,400	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	4,800	0

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114\_54 Talladega Forest

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	8,989	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	750	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	9,739	1,500

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1115\_54 Expanding the Atomic Database

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	9,637	0
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	14,500	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	29,137	5,000



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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1137\_54 \*-Chemistry & Art 2016-17

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1138\_54 NSF Career Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	35,082	28,637
TRAVEL (6)	3,295	4,000
OPERATING SUPPLIES AND EXPENSE (7)	8,949	13,287
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 47,326	 45,924

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1149\_54 Eastern Spotted Skunks 2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,000	0
TRAVEL (6)	750	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	3,750	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1162\_54 Spotted Skunks & Furbearer Sur

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	4,372
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,750
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	10,122

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 198\_54 GA AL LSAMP

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	4,000	0
TRAVEL (6)	1,000	500
OPERATING SUPPLIES AND EXPENSE (7)	300	250
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	5,300	750

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 2219\_54 STEM Ed Enhancement Plan SEEP

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	43,116	30,262
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 43,116	 30,262

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 353\_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	32,975	52,847
TRAVEL (6)	3,000	1,300
OPERATING SUPPLIES AND EXPENSE (7)	10,205	28,821
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	46,180	82,968

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 355\_54 Monsanto 2012-2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)



Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 371\_54 Learning Cardinality Principle

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 372\_54 Watershed Monitoring FY '16-18

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,867	0
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	6,337	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	19,204	0

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 377\_54 National Atlas Project #2

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 500	 0

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 378\_54 \*-2016 Cotton Incorporated

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
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 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 380\_54 GA Cotton Commission 2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,500	0
TRAVEL (6)	1,750	0
OPERATING SUPPLIES AND EXPENSE (7)	2,074	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	5,324	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 381\_54 Surface Chemistry

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	6,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	750
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	6,750

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383A\_54 Spectral Properties of Graphs

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	6,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 383B\_54 Spectral Properties of Graphs

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	1,000



Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 384\_54 Korean Atlas Project #3

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	500

Departmental Budget  
University of West Georgia  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 387\_54 Cotton Commission 2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099\_54 Watershed Completed Contracts

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	535	2,500
OPERATING SUPPLIES AND EXPENSE (7)	20,718	14,125
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	21,253	16,625
PERSONAL SERVICES (5)	149,566	122,118
TRAVEL (6)	19,830	13,300
OPERATING SUPPLIES AND EXPENSE (7)	66,233	71,983
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	235,629	207,401

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 1130\_54 Long Term Preservation

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,451	500
TRAVEL (6)	2,565	0
OPERATING SUPPLIES AND EXPENSE (7)	4,081	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	10,097	500

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 1146\_54 Preservation Cane River (CARI)

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	8,400	750
TRAVEL (6)	3,196	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 11,596	 1,750

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 2213\_54 \*-Textbook Transform. ALG 16

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 2214\_54 Textbook Transform ALG 172

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 2224\_54 Textbook Transform. ALG 291

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	5,880	0
TRAVEL (6)	400	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 6,280	 0



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,000	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,200	4,614
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 2,200	 4,614

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 379\_54 Girl Power! 2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	18,731	1,250
TRAVEL (6)	6,161	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,281	4,614
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	30,173	6,864

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1132\_54 \*-iCARE 2015-2016

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

DESCRIPTION

AMOUNT(\$)

AMOUNT(\$)

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1140\_54 Cherokee Rose 2016-2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,500	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	4,500	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1148\_54 GoWest

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	19,135
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	19,635

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1150\_54 iCARE 2016-2017

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)	17,933	0
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	12,220	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	37,153	0

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1158\_54 IMLS School Libraries

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	11,722
TRAVEL (6)	0	21,377
OPERATING SUPPLIES AND EXPENSE (7)	0	127,352
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	160,451

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1160\_54 iCARE 2017-2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	6,930
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,115
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	34,045



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	25,684	0
TRAVEL (6)	10,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	213,240	26,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 248,924	 31,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	3,000	5,500
OPERATING SUPPLIES AND EXPENSE (7)	10,000	13,825
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 13,000	 19,325

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 2220\_54 Writing Project Pilot

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	500	500

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	294,887	300,526
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 294,887	 300,526

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 500	 500

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 376\_54 WGYSTC 2016-2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	98,242	103,132
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 98,242	 103,132

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 385\_54 Get FRUVED!

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 20px;">Original Budget with            Permanent Changes            FY 2018</p>		
<p>Proposed Budget            FY 2019</p>		
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	0	500
PERSONAL SERVICES (5)	438,246	441,445
TRAVEL (6)	20,000	41,877
OPERATING SUPPLIES AND EXPENSE (7)	239,460	186,292
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	697,706	669,614

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1020300 COSM Dean's Office

PROJECT: 1133\_54 NASA FY'16 - FY'18

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,000	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	195	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	2,195	0
PERSONAL SERVICES (5)	2,000	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	195	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	2,195	0



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035B Small Business Development Ctr

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)	91,329	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 91,329	 0

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035C Small Business Development Ctr

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	180,000	119,214
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,805
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 180,000	 129,019

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035D SBDC 2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	180,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 0	 180,000

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	9,312	8,000
OPERATING SUPPLIES AND EXPENSE (7)	21,262	22,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 30,574	 30,000
 PERSONAL SERVICES (5)	 271,329	 299,214
TRAVEL (6)	9,312	13,000
OPERATING SUPPLIES AND EXPENSE (7)	21,262	26,805
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 301,903	 339,019

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	34,350	35,791
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	13,557	8,760
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 48,707	 45,351

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	345,748	317,891
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 345,748	 317,891

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

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 2018	Proposed Budget FY 2019
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 50,000	 50,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024\_54 FWS Community Service

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	42,613	40,263
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	42,613	40,263
PERSONAL SERVICES (5)	34,350	35,791
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	451,918	416,914
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	487,068	453,505

Original Budget with  
 Permanent Changes  
 FY 2018

Proposed Budget  
 FY 2019



Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2018		Proposed Budget FY 2019
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	23,461,355	23,953,185
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
PROJECT TOTAL	23,461,355	23,953,185
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	23,461,355	23,953,185
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
GRAND TOTAL	23,461,355	23,953,185

Departmental Budget  
 University of West Georgia  
 Schedule G - Detail  
 For Fiscal Year 2019

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	384,651	359,283
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 PROJECT TOTAL	 384,651	 359,283
 PERSONAL SERVICES (5)	 0	 0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	384,651	359,283
EQUIPMENT AND/OR BOOKS (8)	0	0
Non-Mandatory Transfers (9)	0	0
 GRAND TOTAL	 384,651	 359,283

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 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1001103 Anthropology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	527,911	560,699
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	527,911	560,699
10500		
500000	42,827	50,454
600000	4,000	4,000
700000	24,343	24,343
800000	0	0
900000	0	0
PROJECT TOTAL	71,170	78,797
10600		
500000	0	0
600000	2,090	2,090
700000	0	0
800000	0	0
900000	2,323	1,000
PROJECT TOTAL	4,413	3,090
10600		
500000	570,738	611,153
600000	6,090	6,090
700000	24,343	24,343
800000	0	0
900000	2,323	1,000
GRAND TOTAL	603,494	642,586

Departmental Budget  
University of West Georgia  
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DEPARTMENT: 1001104 Art

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,227,058	1,163,841
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,227,058	1,163,841
10500		
500000	230,902	188,903
600000	2,000	2,000
700000	35,615	33,064
800000	0	0
900000	0	0
PROJECT TOTAL	268,517	223,967
10600		
500000	40,363	40,363
600000	0	0
700000	99,417	94,187
800000	3,380	3,380
900000	0	0
PROJECT TOTAL	143,160	137,930
10600		
500000	1,498,323	1,393,107
600000	2,000	2,000
700000	135,032	127,251
800000	3,380	3,380
900000	0	0
GRAND TOTAL	1,638,735	1,525,738

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1001107 Biology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,711,468	1,777,967
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,711,468	1,777,967
10500		
500000	295,759	323,692
600000	2,000	2,000
700000	60,079	35,866
800000	0	0
900000	0	0
PROJECT TOTAL	357,838	361,558
10600		
500000	5,950	5,950
600000	0	0
700000	107,530	106,240
800000	6,480	6,480
900000	0	0
PROJECT TOTAL	119,960	118,670
10600		
500000	2,013,177	2,107,609
600000	2,000	2,000
700000	167,609	142,106
800000	6,480	6,480
900000	0	0
GRAND TOTAL	2,189,266	2,258,195

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1001110 Chemistry

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,021,233	1,086,879
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,021,233	1,086,879
10500		
500000	233,856	246,906
600000	1,500	1,500
700000	32,482	32,482
800000	0	0
900000	0	0
PROJECT TOTAL	267,838	280,888
10600		
500000	37,508	37,508
600000	1,760	0
700000	90,662	90,112
800000	0	0
900000	0	0
PROJECT TOTAL	129,930	127,620
10600		
500000	1,292,597	1,371,293
600000	3,260	1,500
700000	123,144	122,594
800000	0	0
900000	0	0
GRAND TOTAL	1,419,001	1,495,387

Departmental Budget  
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 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1001111 Criminology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	822,273	1,048,025
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	822,273	1,048,025
10500		
500000	217,692	162,221
600000	8,000	8,000
700000	124,715	73,319
800000	0	0
900000	0	0
PROJECT TOTAL	350,407	243,540
10600		
10600		
500000	1,039,965	1,210,246
600000	8,000	8,000
700000	124,715	73,319
800000	0	0
900000	0	0
GRAND TOTAL	1,172,680	1,291,565

Departmental Budget  
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 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1001112 Computer Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,096,315	1,238,587
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,096,315	1,238,587
10500		
500000	202,157	222,736
600000	5,000	15,000
700000	71,255	52,255
800000	0	0
900000	0	0
PROJECT TOTAL	278,412	289,991
10600		
500000	30,789	27,217
600000	130	0
700000	48,111	52,863
800000	7,790	7,790
900000	0	0
PROJECT TOTAL	86,820	87,870
10600		
500000	1,329,261	1,488,540
600000	5,130	15,000
700000	119,366	105,118
800000	7,790	7,790
900000	0	0
GRAND TOTAL	1,461,547	1,616,448



Departmental Budget  
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DEPARTMENT: 1001113 English

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,523,516	3,535,825
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,523,516	3,535,825
10500		
500000	281,882	260,504
600000	13,000	13,000
700000	46,401	46,401
800000	0	0
900000	0	0
PROJECT TOTAL	341,283	319,905
10600		
500000	0	0
600000	0	0
700000	3,550	3,650
800000	0	0
900000	0	0
PROJECT TOTAL	3,550	3,650
500000	3,805,398	3,796,329
600000	13,000	13,000
700000	49,951	50,051
800000	0	0
900000	0	0
GRAND TOTAL	3,868,349	3,859,380

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1001114 Creative Writing Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	4,920	5,550
800000	0	0
900000	0	0
PROJECT TOTAL	4,920	5,550
500000	0	0
600000	0	0
700000	4,920	5,550
800000	0	0
900000	0	0
GRAND TOTAL	4,920	5,550

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1001115 Film Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	13,290	14,310
800000	0	0
900000	0	0
PROJECT TOTAL	13,290	14,310
10600		
500000	0	0
600000	0	0
700000	13,290	14,310
800000	0	0
900000	0	0
GRAND TOTAL	13,290	14,310

Departmental Budget  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,130,393	1,278,042
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,130,393	1,278,042
10500		
500000	126,029	54,601
600000	4,000	4,000
700000	18,406	18,406
800000	0	0
900000	0	0
PROJECT TOTAL	148,435	77,007
10600		
500000	0	0
600000	190	0
700000	1,350	1,600
800000	0	0
900000	0	0
PROJECT TOTAL	1,540	1,600
10600		
500000	1,256,422	1,332,643
600000	4,190	4,000
700000	19,756	20,006
800000	0	0
900000	0	0
GRAND TOTAL	1,280,368	1,356,649

Departmental Budget  
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DEPARTMENT: 1001125 Geosciences

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,202,830	1,175,364
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,202,830	1,175,364
10500		
500000	234,746	251,386
600000	13,000	13,000
700000	102,136	102,136
800000	0	0
900000	0	0
PROJECT TOTAL	349,882	366,522
10600		
500000	9,800	9,800
600000	5,170	5,170
700000	20,910	21,370
800000	0	0
900000	0	0
PROJECT TOTAL	35,880	36,340
10600		
500000	1,447,376	1,436,550
600000	18,170	18,170
700000	123,046	123,506
800000	0	0
900000	0	0
GRAND TOTAL	1,588,592	1,578,226

Departmental Budget  
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DEPARTMENT: 1001126 Sustainability Council Fund

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	13,800	13,800
800000	0	0
900000	0	0
PROJECT TOTAL	13,800	13,800
10500		
500000	0	0
600000	0	0
700000	13,800	13,800
800000	0	0
900000	0	0
GRAND TOTAL	13,800	13,800

Departmental Budget  
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DEPARTMENT: 1001128 History

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,761,093	1,942,830
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,761,093	1,942,830
10500		
500000	82,150	88,561
600000	3,000	3,000
700000	43,224	43,224
800000	0	0
900000	0	0
PROJECT TOTAL	128,374	134,785
10600		
10600		
500000	1,843,243	2,031,391
600000	3,000	3,000
700000	43,224	43,224
800000	0	0
900000	0	0
GRAND TOTAL	1,889,467	2,077,615

Departmental Budget  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,055,782	1,011,941
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,055,782	1,011,941
10500		
500000	400,873	347,504
600000	5,000	5,000
700000	37,790	37,790
800000	0	0
900000	0	0
PROJECT TOTAL	443,663	390,294
10600		
500000	0	0
600000	0	0
700000	10,590	10,800
800000	0	0
900000	0	0
PROJECT TOTAL	10,590	10,800
10600		
500000	1,456,655	1,359,445
600000	5,000	5,000
700000	48,380	48,590
800000	0	0
900000	0	0
GRAND TOTAL	1,510,035	1,413,035



Departmental Budget  
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DEPARTMENT: 1001131 Mathematics

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,081,787	2,071,799
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,081,787	2,071,799
10500		
500000	174,581	181,314
600000	1,000	1,000
700000	42,376	37,225
800000	0	0
900000	0	0
PROJECT TOTAL	217,957	219,539
10600		
500000	50,966	51,325
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	50,966	51,325
10600		
500000	2,307,334	2,304,438
600000	1,000	1,000
700000	42,376	37,225
800000	0	0
900000	0	0
GRAND TOTAL	2,350,710	2,342,663

Departmental Budget  
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DEPARTMENT: 1001132 Music

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	827,795	952,558
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	827,795	952,558
10500		
500000	84,886	116,837
600000	2,000	2,000
700000	33,789	33,789
800000	0	0
900000	0	0
PROJECT TOTAL	120,675	152,626
10600		
500000	39,670	0
600000	0	0
700000	0	41,300
800000	0	0
900000	0	0
PROJECT TOTAL	39,670	41,300
10600		
500000	952,351	1,069,395
600000	2,000	2,000
700000	33,789	75,089
800000	0	0
900000	0	0
GRAND TOTAL	988,140	1,146,484

Departmental Budget  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	594,309	634,538
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	594,309	634,538
10500		
500000	119,294	127,303
600000	1,000	1,000
700000	37,124	37,124
800000	0	0
900000	0	0
PROJECT TOTAL	157,418	165,427
10600		
500000	0	0
600000	0	0
700000	2,170	2,390
800000	0	0
900000	0	0
PROJECT TOTAL	2,170	2,390
10600		
500000	713,603	761,841
600000	1,000	1,000
700000	39,294	39,514
800000	0	0
900000	0	0
GRAND TOTAL	753,897	802,355

Departmental Budget  
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DEPARTMENT: 1001134 Nursing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,839,742	3,368,338
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,839,742	3,368,338
10500		
500000	1,097,441	914,963
600000	20,000	20,000
700000	72,426	72,426
800000	0	0
900000	0	0
PROJECT TOTAL	1,189,867	1,007,389
10600		
500000	14,000	14,000
600000	6,510	6,510
700000	149,910	155,120
800000	0	0
900000	0	0
PROJECT TOTAL	170,420	175,630
10600		
500000	3,951,183	4,297,301
600000	26,510	26,510
700000	222,336	227,546
800000	0	0
900000	0	0
GRAND TOTAL	4,200,029	4,551,357

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	12,044	24,218
600000	10,000	10,000
700000	119,889	104,782
800000	0	0
900000	0	0
PROJECT TOTAL	141,933	139,000
500000	12,044	24,218
600000	10,000	10,000
700000	119,889	104,782
800000	0	0
900000	0	0
GRAND TOTAL	141,933	139,000

Departmental Budget  
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DEPARTMENT: 1001136 Ed D Nursing Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	16,850	16,100
800000	0	0
900000	0	0
PROJECT TOTAL	16,850	16,100
10500		
500000	0	0
600000	0	0
700000	16,850	16,100
800000	0	0
900000	0	0
GRAND TOTAL	16,850	16,100

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DEPARTMENT: 1001137    Philosophy

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	474,752	491,155
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	474,752	491,155
10500		
500000	0	0
600000	5,500	5,500
700000	3,002	3,002
800000	0	0
900000	0	0
PROJECT TOTAL	8,502	8,502
10600		
500000	0	0
600000	0	0
700000	190	170
800000	0	0
900000	0	0
PROJECT TOTAL	190	170
10600		
500000	474,752	491,155
600000	5,500	5,500
700000	3,192	3,172
800000	0	0
900000	0	0
GRAND TOTAL	483,444	499,827

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DEPARTMENT: 1001140 Physics

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	638,091	604,993
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	638,091	604,993
10500		
500000	118,776	121,542
600000	2,000	2,000
700000	27,796	27,796
800000	0	0
900000	0	0
PROJECT TOTAL	148,572	151,338
10600		
500000	17,102	17,073
600000	0	0
700000	29,378	31,677
800000	0	0
900000	0	0
PROJECT TOTAL	46,480	48,750
10600		
500000	773,969	743,608
600000	2,000	2,000
700000	57,174	59,473
800000	0	0
900000	0	0
GRAND TOTAL	833,143	805,081



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DEPARTMENT: 1001143 Political Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,367,533	1,479,530
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,367,533	1,479,530
10500		
500000	53,214	57,522
600000	7,000	7,000
700000	31,326	31,326
800000	0	0
900000	0	0
PROJECT TOTAL	91,540	95,848
10500		
500000	1,420,747	1,537,052
600000	7,000	7,000
700000	31,326	31,326
800000	0	0
900000	0	0
GRAND TOTAL	1,459,073	1,575,378

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DEPARTMENT: 1001146 Psychology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,757,645	1,734,962
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,757,645	1,734,962
10500		
500000	308,332	208,159
600000	10,000	10,000
700000	79,688	76,637
800000	0	0
900000	0	0
PROJECT TOTAL	398,020	294,796
10500		
500000	2,065,977	1,943,121
600000	10,000	10,000
700000	79,688	76,637
800000	0	0
900000	0	0
GRAND TOTAL	2,155,665	2,029,758

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DEPARTMENT: 1001149 Sociology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	834,012	895,269
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	834,012	895,269
10500		
500000	44,437	43,655
600000	9,000	9,000
700000	36,196	43,956
800000	0	0
900000	0	0
PROJECT TOTAL	89,633	96,611
500000	878,449	938,924
600000	9,000	9,000
700000	36,196	43,956
800000	0	0
900000	0	0
GRAND TOTAL	923,645	991,880

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DEPARTMENT: 1001153 Writing Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	89,034	126,009
600000	0	0
700000	2,450	2,450
800000	0	0
900000	0	0
PROJECT TOTAL	91,484	128,459
500000	89,034	126,009
600000	0	0
700000	2,450	2,450
800000	0	0
900000	0	0
GRAND TOTAL	91,484	128,459

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	22,500	22,500
600000	0	0
700000	1,500	1,500
800000	0	0
900000	0	0
PROJECT TOTAL	24,000	24,000
500000	22,500	22,500
600000	0	0
700000	1,500	1,500
800000	0	0
900000	0	0
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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	20,000	15,000
600000	0	10,000
700000	31,619	27,000
800000	0	0
900000	0	0
PROJECT TOTAL	51,619	52,000
10500		
500000	20,000	15,000
600000	0	10,000
700000	31,619	27,000
800000	0	0
900000	0	0
GRAND TOTAL	51,619	52,000

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DEPARTMENT: 1003101 RCOB General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	57,965	57,965
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	57,965	57,965
10500		
500000	31,231	30,435
600000	126	126
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	31,357	30,561
10500		
500000	89,196	88,400
600000	126	126
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	89,322	88,526

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DEPARTMENT: 1003104 Accounting/Finance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,622,007	1,845,434
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,622,007	1,845,434
10500		
500000	207,383	123,496
600000	5,525	5,950
700000	39,104	39,654
800000	0	0
900000	0	0
PROJECT TOTAL	252,012	169,100
500000	1,829,390	1,968,930
600000	5,525	5,950
700000	39,104	39,654
800000	0	0
900000	0	0
GRAND TOTAL	1,874,019	2,014,534



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DEPARTMENT: 1003105 MPAcc Tuition Differential

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	10,000	10,000
600000	0	0
700000	12,647	11,761
800000	0	0
900000	0	0
PROJECT TOTAL	22,647	21,761
10500		
500000	10,000	10,000
600000	0	0
700000	12,647	11,761
800000	0	0
900000	0	0
GRAND TOTAL	22,647	21,761

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DEPARTMENT: 1003110 Economics

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,284,741	1,427,301
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,284,741	1,427,301
10500		
500000	46,311	51,351
600000	5,100	5,525
700000	33,960	34,510
800000	0	0
900000	0	0
PROJECT TOTAL	85,371	91,386
10600		
500000	53,874	56,525
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	53,874	56,525
10600		
500000	1,384,926	1,535,177
600000	5,100	5,525
700000	33,960	34,510
800000	0	0
900000	0	0
GRAND TOTAL	1,423,986	1,575,212

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DEPARTMENT: 1003113 Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,671,366	1,995,908
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,671,366	1,995,908
10500		
500000	396,487	129,146
600000	15,600	7,225
700000	69,621	78,971
800000	0	0
900000	0	0
PROJECT TOTAL	481,708	215,342
10600		
10600		
500000	2,067,853	2,125,054
600000	15,600	7,225
700000	69,621	78,971
800000	0	0
900000	0	0
GRAND TOTAL	2,153,074	2,211,250

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,564,825	1,595,001
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,564,825	1,595,001
10500		
500000	39,375	44,845
600000	5,525	5,525
700000	66,801	66,801
800000	0	0
900000	0	0
PROJECT TOTAL	111,701	117,171
10600		
10600		
500000	1,604,200	1,639,846
600000	5,525	5,525
700000	66,801	66,801
800000	0	0
900000	0	0
GRAND TOTAL	1,676,526	1,712,172

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DEPARTMENT: 1003119 MBA Tuition Differential

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	60,000	69,337
600000	0	0
700000	36,584	30,869
800000	0	0
900000	0	0
PROJECT TOTAL	96,584	100,206
500000	60,000	69,337
600000	0	0
700000	36,584	30,869
800000	0	0
900000	0	0
GRAND TOTAL	96,584	100,206

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	500,000	550,000
800000	0	0
900000	0	0
PROJECT TOTAL	500,000	550,000
10600		
500000	161,915	150,788
600000	20,000	40,000
700000	218,085	409,212
800000	0	0
900000	0	0
PROJECT TOTAL	400,000	600,000
10600		
500000	161,915	150,788
600000	20,000	40,000
700000	718,085	959,212
800000	0	0
900000	0	0
GRAND TOTAL	900,000	1,150,000

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DEPARTMENT: 1004101 Honors College

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	80,146	103,568
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	80,146	103,568
10500		
500000	219,533	312,123
600000	20,000	20,000
700000	5,312	20,312
800000	0	0
900000	0	0
PROJECT TOTAL	244,845	352,435
10500		
500000	299,679	415,691
600000	20,000	20,000
700000	5,312	20,312
800000	0	0
900000	0	0
GRAND TOTAL	324,991	456,003

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DEPARTMENT: 1004103 Debate and XIDS

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	5,856	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	5,856	0
10500		
500000	238,761	246,367
600000	11,000	11,000
700000	2,311	9,811
800000	0	0
900000	0	0
PROJECT TOTAL	252,072	267,178
10500		
500000	244,617	246,367
600000	11,000	11,000
700000	2,311	9,811
800000	0	0
900000	0	0
GRAND TOTAL	257,928	267,178



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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	6,087	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	6,087	0
10500		
500000	180,345	0
600000	12,000	0
700000	12,392	0
800000	0	0
900000	0	0
PROJECT TOTAL	204,737	0
500000	186,432	0
600000	12,000	0
700000	12,392	0
800000	0	0
900000	0	0
GRAND TOTAL	210,824	0

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	441,928	452,175
600000	18,707	18,707
700000	18,564	18,564
800000	0	0
900000	0	0
PROJECT TOTAL	479,199	489,446
10600		
500000	0	0
600000	110	110
700000	14,020	16,470
800000	0	0
900000	0	0
PROJECT TOTAL	14,130	16,580
10600		
500000	441,928	452,175
600000	18,817	18,817
700000	32,584	35,034
800000	0	0
900000	0	0
GRAND TOTAL	493,329	506,026

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	37,294	39,460
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	37,294	39,460
10500		
500000	435,508	457,576
600000	14,540	14,540
700000	4,201	3,443
800000	0	0
900000	0	0
PROJECT TOTAL	454,249	475,559
500000	472,802	497,036
600000	14,540	14,540
700000	4,201	3,443
800000	0	0
900000	0	0
GRAND TOTAL	491,543	515,019

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	563,115	563,903
600000	10,000	10,000
700000	337,394	237,172
800000	0	0
900000	0	0
PROJECT TOTAL	910,509	811,075
10500		
500000	563,115	563,903
600000	10,000	10,000
700000	337,394	237,172
800000	0	0
900000	0	0
GRAND TOTAL	910,509	811,075

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	90,398	92,320
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	90,398	92,320
10500		
500000	0	0
600000	0	0
700000	53,969	26,647
800000	0	0
900000	0	0
PROJECT TOTAL	53,969	26,647
10500		
500000	90,398	92,320
600000	0	0
700000	53,969	26,647
800000	0	0
900000	0	0
GRAND TOTAL	144,367	118,967

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DEPARTMENT: 1005107 Early Childhood Secondary Edu.

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,290,818	1,366,852
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,290,818	1,366,852
10500		
500000	129,264	143,742
600000	10,000	11,600
700000	98,668	42,499
800000	0	0
900000	0	0
PROJECT TOTAL	237,932	197,841
10600		
10600		
500000	1,420,082	1,510,594
600000	10,000	11,600
700000	98,668	42,499
800000	0	0
900000	0	0
GRAND TOTAL	1,528,750	1,564,693

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DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	829,452	934,713
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	829,452	934,713
10500		
500000	100,711	103,463
600000	8,000	8,000
700000	59,417	45,223
800000	0	0
900000	0	0
PROJECT TOTAL	168,128	156,686
10600		
500000	0	0
600000	0	0
700000	10,090	9,640
800000	0	0
900000	0	0
PROJECT TOTAL	10,090	9,640
10600		
500000	930,163	1,038,176
600000	8,000	8,000
700000	69,507	54,863
800000	0	0
900000	0	0
GRAND TOTAL	1,007,670	1,101,039

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DEPARTMENT: 1005111 Literacy and Special Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,093,780	884,743
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,093,780	884,743
10500		
500000	53,601	58,703
600000	11,200	9,200
700000	9,550	58,473
800000	0	0
900000	0	0
PROJECT TOTAL	74,351	126,376
10500		
500000	1,147,381	943,446
600000	11,200	9,200
700000	9,550	58,473
800000	0	0
900000	0	0
GRAND TOTAL	1,168,131	1,011,119



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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,378,820	1,573,303
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,378,820	1,573,303
10500		
500000	257,333	103,414
600000	15,600	13,200
700000	155,332	120,949
800000	0	0
900000	0	0
PROJECT TOTAL	428,265	237,563
500000	1,636,153	1,676,717
600000	15,600	13,200
700000	155,332	120,949
800000	0	0
900000	0	0
GRAND TOTAL	1,807,085	1,810,866

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DEPARTMENT: 1005114 Simulations Lab

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	55,033	7,000
600000	4,000	4,000
700000	5,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	64,033	16,000
10600		
500000	0	0
600000	0	0
700000	27,010	32,470
800000	0	0
900000	0	0
PROJECT TOTAL	27,010	32,470
10600		
500000	55,033	7,000
600000	4,000	4,000
700000	32,010	37,470
800000	0	0
900000	0	0
GRAND TOTAL	91,043	48,470

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DEPARTMENT: 1005115 REALISD Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
10500		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,418,710	1,323,276
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,418,710	1,323,276
10500		
500000	134,513	85,163
600000	14,000	13,600
700000	35,443	40,030
800000	0	0
900000	0	0
PROJECT TOTAL	183,956	138,793
10500		
500000	1,553,223	1,408,439
600000	14,000	13,600
700000	35,443	40,030
800000	0	0
900000	0	0
GRAND TOTAL	1,602,666	1,462,069

Departmental Budget  
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DEPARTMENT: 1005128 Office of Field Exerience

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	44,584
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	44,584
10600		
500000	42,245	0
600000	13,000	13,000
700000	129,795	156,410
800000	0	0
900000	0	0
PROJECT TOTAL	185,040	169,410
500000	42,245	44,584
600000	13,000	13,000
700000	129,795	156,410
800000	0	0
900000	0	0
GRAND TOTAL	185,040	213,994

Departmental Budget  
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DEPARTMENT: 1005140 Speech and Hearing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	8,310	7,810
800000	0	0
900000	0	0
PROJECT TOTAL	8,310	7,810
10600		
500000	0	0
600000	0	0
700000	8,310	7,810
800000	0	0
900000	0	0
GRAND TOTAL	8,310	7,810

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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,987,645	1,885,219
600000	0	0
700000	0	526,975
800000	0	0
900000	0	0
PROJECT TOTAL	1,987,645	2,412,194
10500		
500000	42,015	96,415
600000	40,000	20,000
700000	304,140	3,074
800000	0	0
900000	0	0
PROJECT TOTAL	386,155	119,489
10500		
500000	2,029,660	1,981,634
600000	40,000	20,000
700000	304,140	530,049
800000	0	0
900000	0	0
GRAND TOTAL	2,373,800	2,531,683

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	986,102	2,653,014
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	986,102	2,653,014
10500		
500000	191,937	385,838
600000	0	0
700000	56,275	58,938
800000	0	0
900000	0	0
PROJECT TOTAL	248,212	444,776
500000	1,178,039	3,038,852
600000	0	0
700000	56,275	58,938
800000	0	0
900000	0	0
GRAND TOTAL	1,234,314	3,097,790



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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	6,350	23,639
800000	0	0
900000	0	0
PROJECT TOTAL	6,350	23,639
500000	0	0
600000	0	0
700000	6,350	23,639
800000	0	0
900000	0	0
GRAND TOTAL	6,350	23,639

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,527,267	3,611,295
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,527,267	3,611,295
10500		
500000	3,527,267	3,611,295
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	3,527,267	3,611,295

Departmental Budget  
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DEPARTMENT: 1007111 Center for Teaching and Learni

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	91,202	94,066
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	91,202	94,066
10500		
500000	0	0
600000	30,000	30,000
700000	41,000	41,000
800000	0	0
900000	0	0
PROJECT TOTAL	71,000	71,000
500000	91,202	94,066
600000	30,000	30,000
700000	41,000	41,000
800000	0	0
900000	0	0
GRAND TOTAL	162,202	165,066

Departmental Budget  
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DEPARTMENT: 1007118 SEEP Matching

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	2,600	2,600
800000	0	0
900000	0	0
PROJECT TOTAL	2,600	2,600
500000	0	0
600000	0	0
700000	2,600	2,600
800000	0	0
900000	0	0
GRAND TOTAL	2,600	2,600

Departmental Budget  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	238,451	248,376
600000	0	0
700000	1,143	1,143
800000	0	0
900000	0	0
PROJECT TOTAL	239,594	249,519
10500		
500000	238,451	248,376
600000	0	0
700000	1,143	1,143
800000	0	0
900000	0	0
GRAND TOTAL	239,594	249,519

Departmental Budget  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	161,310	358,106
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	161,310	358,106
10500		
500000	370,601	282,001
600000	10,000	10,000
700000	21,108	21,604
800000	0	0
900000	0	0
PROJECT TOTAL	401,709	313,605
500000	531,911	640,107
600000	10,000	10,000
700000	21,108	21,604
800000	0	0
900000	0	0
GRAND TOTAL	563,019	671,711

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	59,203	63,367
600000	274	274
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	59,477	63,641
500000	59,203	63,367
600000	274	274
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	59,477	63,641

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	18,047	18,047
800000	0	0
900000	0	0
PROJECT TOTAL	18,047	18,047
500000	0	0
600000	0	0
700000	18,047	18,047
800000	0	0
900000	0	0
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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	8,000	8,000
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
PROJECT TOTAL	12,000	12,000
10500		
500000	8,000	8,000
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,619,942	1,857,064
600000	0	0
700000	0	516,983
800000	0	0
900000	0	0
PROJECT TOTAL	1,619,942	2,374,047
10500		
500000	1,375,140	1,327,986
600000	30,000	30,000
700000	493,981	8,259
800000	408,829	408,829
900000	0	0
PROJECT TOTAL	2,307,950	1,775,074
10600		
500000	0	0
600000	0	0
700000	8,180	6,280
800000	0	0
900000	0	0
PROJECT TOTAL	8,180	6,280
10600		
500000	2,995,082	3,185,050
600000	30,000	30,000
700000	502,161	531,522
800000	408,829	408,829
900000	0	0
GRAND TOTAL	3,936,072	4,155,401

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DEPARTMENT: 1018000 Coliseum

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	470,286	525,613
600000	15,211	15,211
700000	141,509	95,995
800000	0	0
900000	0	0
PROJECT TOTAL	627,006	636,819
10500		
500000	470,286	525,613
600000	15,211	15,211
700000	141,509	95,995
800000	0	0
900000	0	0
GRAND TOTAL	627,006	636,819

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DEPARTMENT: 1019000 Information Technology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	1,162,563
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,162,563
10500		
500000	524,704	55,451
600000	0	0
700000	932,123	2,346
800000	0	0
900000	0	0
PROJECT TOTAL	1,456,827	57,797
10600		
500000	5,136,649	605,048
600000	20,000	50,000
700000	578,786	251,017
800000	100,000	11,247
900000	0	0
PROJECT TOTAL	5,835,435	917,312
10600		
500000	5,661,353	660,499
600000	20,000	50,000
700000	1,510,909	1,415,926
800000	100,000	11,247
900000	0	0
GRAND TOTAL	7,292,262	2,137,672

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DEPARTMENT: 1019200    Infrastructure & Operations

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	69,534
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	69,534
10600		
500000	0	1,288,259
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,288,259
10600		
500000	0	1,357,793
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	1,357,793

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DEPARTMENT: 1019300 Client Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	148,832
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	148,832
10600		
500000	0	1,736,140
600000	0	0
700000	0	767
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,736,907
10600		
500000	0	1,884,972
600000	0	0
700000	0	767
800000	0	0
900000	0	0
GRAND TOTAL	0	1,885,739

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DEPARTMENT: 1019400 Information Solutions

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	125,057
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	125,057
10600		
500000	0	1,257,823
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,257,823
10600		
500000	0	1,382,880
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	1,382,880

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DEPARTMENT: 1019500 Project Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	226,800
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	226,800
10600		
500000	0	605,250
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	605,250
500000	0	832,050
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	832,050



Departmental Budget  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	-109,098	-116,404
600000	0	0
700000	-33,700	-32,559
800000	0	0
900000	0	0
PROJECT TOTAL	-142,798	-148,963
10600		
500000	-109,098	-116,404
600000	0	0
700000	-33,700	-32,559
800000	0	0
900000	0	0
GRAND TOTAL	-142,798	-148,963

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1020103 Townsend Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	370,444	399,318
600000	2,500	2,500
700000	38,192	32,742
800000	0	0
900000	0	0
PROJECT TOTAL	411,136	434,560
10500		
500000	370,444	399,318
600000	2,500	2,500
700000	38,192	32,742
800000	0	0
900000	0	0
GRAND TOTAL	411,136	434,560

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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	288,014	291,060
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	288,014	291,060
10500		
500000	169,094	176,170
600000	2,000	2,000
700000	18,468	18,468
800000	0	0
900000	0	0
PROJECT TOTAL	189,562	196,638
500000	457,108	467,230
600000	2,000	2,000
700000	18,468	18,468
800000	0	0
900000	0	0
GRAND TOTAL	477,576	487,698

Departmental Budget  
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DEPARTMENT: 1020201 School of the Arts

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	25,000	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	25,000	25,000
500000	0	0
600000	0	0
700000	25,000	25,000
800000	0	0
900000	0	0
GRAND TOTAL	25,000	25,000

Departmental Budget  
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DEPARTMENT: 1020204 COAH eTuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	27,642	0
800000	0	0
900000	0	0
PROJECT TOTAL	27,642	0
10500		
500000	0	0
600000	0	0
700000	27,642	0
800000	0	0
900000	0	0
GRAND TOTAL	27,642	0

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

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	134,334	125,442
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	134,334	125,442
10500		
500000	5,800	5,800
600000	5,423	5,423
700000	25,811	17,613
800000	0	0
900000	0	0
PROJECT TOTAL	37,034	28,836
10500		
500000	140,134	131,242
600000	5,423	5,423
700000	25,811	17,613
800000	0	0
900000	0	0
GRAND TOTAL	171,368	154,278

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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	441,303	434,030
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	441,303	434,030
10500		
500000	131,962	162,182
600000	0	5,000
700000	82,142	60,854
800000	0	0
900000	0	0
PROJECT TOTAL	214,104	228,036
500000	573,265	596,212
600000	0	5,000
700000	82,142	60,854
800000	0	0
900000	0	0
GRAND TOTAL	655,407	662,066

Departmental Budget  
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DEPARTMENT: 1020304    COSM eTuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	66,608	74,100
800000	0	0
900000	0	0
PROJECT TOTAL	66,608	74,100
10500		
500000	0	0
600000	0	0
700000	66,608	74,100
800000	0	0
900000	0	0
GRAND TOTAL	66,608	74,100



Departmental Budget  
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DEPARTMENT: 1020306 COSM General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	44,433	47,476
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	44,433	47,476
10500		
500000	852	852
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	852	852
10500		
500000	45,285	48,328
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	45,285	48,328

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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	341,889	353,219
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	341,889	353,219
10500		
500000	192,172	207,840
600000	10,000	10,000
700000	75,214	74,612
800000	0	0
900000	0	0
PROJECT TOTAL	277,386	292,452
10600		
10600		
500000	534,061	561,059
600000	10,000	10,000
700000	75,214	74,612
800000	0	0
900000	0	0
GRAND TOTAL	619,275	645,671

Departmental Budget  
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DEPARTMENT: 1020404 COSS eTuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	14,264
600000	0	0
700000	122,202	110,000
800000	0	0
900000	0	0
PROJECT TOTAL	122,202	124,264
500000	0	14,264
600000	0	0
700000	122,202	110,000
800000	0	0
900000	0	0
GRAND TOTAL	122,202	124,264

Departmental Budget  
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DEPARTMENT: 1020405 Psychology PhD Tuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	1,955	2,090
800000	0	0
900000	0	0
PROJECT TOTAL	1,955	2,090
10500		
500000	0	0
600000	0	0
700000	1,955	2,090
800000	0	0
900000	0	0
GRAND TOTAL	1,955	2,090

Departmental Budget  
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DEPARTMENT: 1020406 COSS General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	12,046	7,276
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	12,046	7,276
10500		
500000	330,586	330,586
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	330,586	330,586
500000	342,632	337,862
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	342,632	337,862

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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	6,000	6,000
600000	4,000	4,000
700000	4,000	4,000
800000	0	0
900000	0	0
PROJECT TOTAL	14,000	14,000
10500		
500000	6,000	6,000
600000	4,000	4,000
700000	4,000	4,000
800000	0	0
900000	0	0
GRAND TOTAL	14,000	14,000

Departmental Budget  
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DEPARTMENT: 1021000 College of Business

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	564,447	600,065
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	564,447	600,065
10500		
500000	553,051	562,344
600000	20,000	24,025
700000	111,767	66,219
800000	0	0
900000	0	0
PROJECT TOTAL	684,818	652,588
10600		
500000	0	0
600000	0	0
700000	3,710	3,380
800000	0	0
900000	0	0
PROJECT TOTAL	3,710	3,380
10600		
500000	1,117,498	1,162,409
600000	20,000	24,025
700000	115,477	69,599
800000	0	0
900000	0	0
GRAND TOTAL	1,252,975	1,256,033

Departmental Budget  
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DEPARTMENT: 1021103 Small Business Dev Prg

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	57,215	61,181
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	57,215	61,181
10500		
500000	57,215	61,181
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	57,215	61,181



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DEPARTMENT: 1022101 College of Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	504,558	523,404
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	504,558	523,404
10500		
500000	387,462	376,485
600000	15,000	15,000
700000	285,535	185,641
800000	0	0
900000	0	0
PROJECT TOTAL	687,997	577,126
10500		
500000	892,020	899,889
600000	15,000	15,000
700000	285,535	185,641
800000	0	0
900000	0	0
GRAND TOTAL	1,192,555	1,100,530

Departmental Budget  
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DEPARTMENT: 1022102 COE Student Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	142,615	149,391
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	142,615	149,391
10500		
500000	776,258	732,090
600000	8,000	8,000
700000	8,250	8,250
800000	0	0
900000	0	0
PROJECT TOTAL	792,508	748,340
500000	918,873	881,481
600000	8,000	8,000
700000	8,250	8,250
800000	0	0
900000	0	0
GRAND TOTAL	935,123	897,731

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DEPARTMENT: 1022105 Fusion Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,000	54,023
600000	1,000	1,000
700000	5,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	9,000	60,023
10600		
500000	0	0
600000	0	0
700000	1,370	100
800000	0	0
900000	0	0
PROJECT TOTAL	1,370	100
10600		
500000	3,000	54,023
600000	1,000	1,000
700000	6,370	5,100
800000	0	0
900000	0	0
GRAND TOTAL	10,370	60,123

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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	500	500
600000	5,100	5,100
700000	4,400	4,400
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
10500		
500000	500	500
600000	5,100	5,100
700000	4,400	4,400
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget  
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DEPARTMENT: 1022108    Leadrshp Reserch & Schl Improv

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	849,622	1,036,251
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	849,622	1,036,251
10500		
500000	97,084	138,598
600000	8,400	9,200
700000	7,100	68,893
800000	0	0
900000	0	0
PROJECT TOTAL	112,584	216,691
500000	946,706	1,174,849
600000	8,400	9,200
700000	7,100	68,893
800000	0	0
900000	0	0
GRAND TOTAL	962,206	1,252,942

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DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	7,400	7,400
600000	8,000	8,000
700000	35,000	35,000
800000	0	0
900000	0	0
PROJECT TOTAL	50,400	50,400
500000	7,400	7,400
600000	8,000	8,000
700000	35,000	35,000
800000	0	0
900000	0	0
GRAND TOTAL	50,400	50,400

Departmental Budget  
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DEPARTMENT: 1022110 COE Innovations

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	80,133
600000	0	2,000
700000	0	2,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	84,133
10500		
500000	0	80,133
600000	0	2,000
700000	0	2,000
800000	0	0
900000	0	0
GRAND TOTAL	0	84,133

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	104,825	104,297
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	104,825	104,297
10500		
500000	120,436	58,065
600000	2,000	2,000
700000	2,500	2,500
800000	0	0
900000	0	0
PROJECT TOTAL	124,936	62,565
10500		
500000	225,261	162,362
600000	2,000	2,000
700000	2,500	2,500
800000	0	0
900000	0	0
GRAND TOTAL	229,761	166,862



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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	8,540	7,940
800000	0	0
900000	0	0
PROJECT TOTAL	8,540	7,940
10600		
500000	0	0
600000	0	0
700000	8,540	7,940
800000	0	0
900000	0	0
GRAND TOTAL	8,540	7,940

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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,622,853	640,443
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,622,853	640,443
10500		
500000	595,249	693,815
600000	21,200	21,200
700000	381,032	269,299
800000	0	0
900000	0	0
PROJECT TOTAL	997,481	984,314
10600		
500000	0	0
600000	0	0
700000	3,800	4,370
800000	0	0
900000	0	0
PROJECT TOTAL	3,800	4,370
10600		
500000	2,218,102	1,334,258
600000	21,200	21,200
700000	384,832	273,669
800000	0	0
900000	0	0
GRAND TOTAL	2,624,134	1,629,127

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DEPARTMENT: 1025200 University Transition Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	90,808	88,167
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	90,808	88,167
10500		
500000	35,100	35,100
600000	2,000	2,000
700000	33,074	33,074
800000	0	0
900000	0	0
PROJECT TOTAL	70,174	70,174
10500		
500000	125,908	123,267
600000	2,000	2,000
700000	33,074	33,074
800000	0	0
900000	0	0
GRAND TOTAL	160,982	158,341

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1027000 Student Involvement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	51,558
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	51,558
10500		
500000	418,707	450,056
600000	7,500	7,500
700000	17,717	21,217
800000	0	0
900000	0	0
PROJECT TOTAL	443,924	478,773
10500		
500000	418,707	501,614
600000	7,500	7,500
700000	17,717	21,217
800000	0	0
900000	0	0
GRAND TOTAL	443,924	530,331

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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	54,116
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	54,116
10500		
500000	560,525	601,246
600000	17,907	17,907
700000	198,897	201,397
800000	0	0
900000	0	0
PROJECT TOTAL	777,329	820,550
500000	560,525	655,362
600000	17,907	17,907
700000	198,897	201,397
800000	0	0
900000	0	0
GRAND TOTAL	777,329	874,666

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1027201 Club Sports Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	15,200	15,200
600000	8,475	8,475
700000	7,000	7,000
800000	0	0
900000	0	0
PROJECT TOTAL	30,675	30,675
10500		
500000	15,200	15,200
600000	8,475	8,475
700000	7,000	7,000
800000	0	0
900000	0	0
GRAND TOTAL	30,675	30,675

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1031000 Counseling Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	48,059
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	48,059
10500		
500000	1,114,726	1,148,030
600000	6,000	6,000
700000	12,173	40,981
800000	0	0
900000	0	0
PROJECT TOTAL	1,132,899	1,195,011
500000	1,114,726	1,196,089
600000	6,000	6,000
700000	12,173	40,981
800000	0	0
900000	0	0
GRAND TOTAL	1,132,899	1,243,070

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1031103 Accessibility Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	33,585	33,585
600000	2,000	2,000
700000	13,000	13,000
800000	0	0
900000	0	0
PROJECT TOTAL	48,585	48,585
10500		
500000	33,585	33,585
600000	2,000	2,000
700000	13,000	13,000
800000	0	0
900000	0	0
GRAND TOTAL	48,585	48,585



Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1031106 SEVIS

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	6,820	6,820
600000	3,780	3,780
700000	1,490	2,330
800000	0	0
900000	0	0
PROJECT TOTAL	12,090	12,930
10600		
500000	6,820	6,820
600000	3,780	3,780
700000	1,490	2,330
800000	0	0
900000	0	0
GRAND TOTAL	12,090	12,930

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1031108 AAMI Institutional Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	56,335
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	56,335
10500		
500000	0	56,335
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	56,335

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1031200 Health Services - E & G

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	81,570
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	81,570
500000	0	81,570
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	81,570

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1032000 Center for Academic Success

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	35,786
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	35,786
10500		
500000	741,272	741,425
600000	5,300	5,300
700000	39,008	39,008
800000	0	0
900000	0	0
PROJECT TOTAL	785,580	785,733
10500		
500000	741,272	777,211
600000	5,300	5,300
700000	39,008	39,008
800000	0	0
900000	0	0
GRAND TOTAL	785,580	821,519

Departmental Budget  
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DEPARTMENT: 1032020 Advising Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	190,556
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	190,556
10500		
500000	858,190	858,837
600000	10,200	10,200
700000	33,537	36,537
800000	0	0
900000	0	0
PROJECT TOTAL	901,927	905,574
10500		
500000	858,190	1,049,393
600000	10,200	10,200
700000	33,537	36,537
800000	0	0
900000	0	0
GRAND TOTAL	901,927	1,096,130

Departmental Budget  
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DEPARTMENT: 1032126 Office of New Student Programs

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	51,528
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	51,528
10500		
500000	392,283	429,798
600000	50,000	1,782
700000	116,972	129,972
800000	0	0
900000	0	0
PROJECT TOTAL	559,255	561,552
500000	392,283	481,326
600000	50,000	1,782
700000	116,972	129,972
800000	0	0
900000	0	0
GRAND TOTAL	559,255	613,080

Departmental Budget  
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DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	249,275	260,105
600000	5,000	5,000
700000	35,440	34,299
800000	0	0
900000	0	0
PROJECT TOTAL	289,715	299,404
500000	249,275	260,105
600000	5,000	5,000
700000	35,440	34,299
800000	0	0
900000	0	0
GRAND TOTAL	289,715	299,404

Departmental Budget  
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DEPARTMENT: 1033000 Career Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	687,465	702,483
600000	9,000	9,000
700000	53,850	53,850
800000	0	0
900000	0	0
PROJECT TOTAL	750,315	765,333
500000	687,465	702,483
600000	9,000	9,000
700000	53,850	53,850
800000	0	0
900000	0	0
GRAND TOTAL	750,315	765,333



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1033101 Student Research Assist Prog

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	72,150	72,150
600000	4,750	4,750
700000	500	500
800000	0	0
900000	0	0
PROJECT TOTAL	77,400	77,400
500000	72,150	72,150
600000	4,750	4,750
700000	500	500
800000	0	0
900000	0	0
GRAND TOTAL	77,400	77,400

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	8,590	8,950
600000	0	0
700000	3,587	2,388
800000	0	0
900000	0	0
PROJECT TOTAL	12,177	11,338
10500		
500000	8,590	8,950
600000	0	0
700000	3,587	2,388
800000	0	0
900000	0	0
GRAND TOTAL	12,177	11,338

Departmental Budget  
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DEPARTMENT: 1035000 Financial Aid

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	118,267
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	118,267
10500		
500000	731,103	780,170
600000	3,500	3,500
700000	17,590	17,590
800000	0	0
900000	0	0
PROJECT TOTAL	752,193	801,260
10600		
500000	0	0
600000	8,000	8,000
700000	17,180	17,620
800000	0	0
900000	0	0
PROJECT TOTAL	25,180	25,620
10600		
500000	731,103	898,437
600000	11,500	11,500
700000	34,770	35,210
800000	0	0
900000	0	0
GRAND TOTAL	777,373	945,147

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1035300 SEOG - Institutional Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	55,833
800000	0	0
900000	0	0
PROJECT TOTAL	0	55,833
10500		
500000	0	0
600000	0	0
700000	0	55,833
800000	0	0
900000	0	0
GRAND TOTAL	0	55,833

Departmental Budget  
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DEPARTMENT: 1036000 Admissions

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	101,208
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	101,208
10500		
500000	1,085,302	1,111,904
600000	0	0
700000	123	5,446
800000	0	0
900000	0	0
PROJECT TOTAL	1,085,425	1,117,350
10600		
500000	85,627	85,627
600000	19,460	19,460
700000	204,083	208,923
800000	0	0
900000	0	0
PROJECT TOTAL	309,170	314,010
10600		
500000	1,170,929	1,298,739
600000	19,460	19,460
700000	204,206	214,369
800000	0	0
900000	0	0
GRAND TOTAL	1,394,595	1,532,568

Departmental Budget  
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DEPARTMENT: 1036123 Graduate School

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	100,514
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	100,514
10500		
500000	295,398	312,581
600000	0	0
700000	0	7,500
800000	0	0
900000	0	0
PROJECT TOTAL	295,398	320,081
10600		
500000	3,067	3,229
600000	4,260	4,260
700000	71,583	78,841
800000	0	0
900000	0	0
PROJECT TOTAL	78,910	86,330
10600		
500000	298,465	416,324
600000	4,260	4,260
700000	71,583	86,341
800000	0	0
900000	0	0
GRAND TOTAL	374,308	506,925

Departmental Budget  
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DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	5,000	5,000
600000	0	0
700000	20,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	25,000	5,000
10500		
500000	259,861	278,801
600000	0	5,000
700000	38,948	53,948
800000	0	0
900000	0	0
PROJECT TOTAL	298,809	337,749
10500		
500000	264,861	283,801
600000	0	5,000
700000	58,948	53,948
800000	0	0
900000	0	0
GRAND TOTAL	323,809	342,749

Departmental Budget  
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DEPARTMENT: 1037000 Registrar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	178,128
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	178,128
10500		
500000	823,202	874,288
600000	3,000	3,000
700000	20,908	21,658
800000	0	0
900000	0	0
PROJECT TOTAL	847,110	898,946
10600		
500000	0	0
600000	500	500
700000	14,910	15,050
800000	0	0
900000	0	0
PROJECT TOTAL	15,410	15,550
10600		
500000	823,202	1,052,416
600000	3,500	3,500
700000	35,818	36,708
800000	0	0
900000	0	0
GRAND TOTAL	862,520	1,092,624



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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	413,481	445,147
600000	3,723	3,723
700000	16,445	14,792
800000	0	0
900000	0	0
PROJECT TOTAL	433,649	463,662
500000	413,481	445,147
600000	3,723	3,723
700000	16,445	14,792
800000	0	0
900000	0	0
GRAND TOTAL	433,649	463,662

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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	78,723	82,247
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
PROJECT TOTAL	82,723	86,247
10500		
500000	78,723	82,247
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
GRAND TOTAL	82,723	86,247

Departmental Budget  
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DEPARTMENT: 1038200 ESC Call Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	183,427
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	183,427
10500		
500000	214,993	225,926
600000	930	221
700000	0	6,175
800000	0	0
900000	0	0
PROJECT TOTAL	215,923	232,322
10600		
500000	0	0
600000	0	0
700000	28,710	27,630
800000	0	0
900000	0	0
PROJECT TOTAL	28,710	27,630
10600		
500000	214,993	409,353
600000	930	221
700000	28,710	33,805
800000	0	0
900000	0	0
GRAND TOTAL	244,633	443,379

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DEPARTMENT: 1039000 President

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	634,039	462,797
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	634,039	462,797
10500		
500000	335,717	356,545
600000	15,000	15,000
700000	95,171	66,532
800000	0	0
900000	0	0
PROJECT TOTAL	445,888	438,077
10600		
500000	69,469	12,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	69,469	12,000
10600		
500000	1,039,225	831,342
600000	15,000	15,000
700000	95,171	66,532
800000	0	0
900000	0	0
GRAND TOTAL	1,149,396	912,874

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DEPARTMENT: 1039102 Community Engagement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	46,273
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	46,273
10500		
500000	111,910	121,824
600000	2,543	1,574
700000	21,848	21,848
800000	0	0
900000	0	0
PROJECT TOTAL	136,301	145,246
10500		
500000	111,910	168,097
600000	2,543	1,574
700000	21,848	21,848
800000	0	0
900000	0	0
GRAND TOTAL	136,301	191,519

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DEPARTMENT: 1039105 Planning Initiatives

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,467,438	0
600000	0	0
700000	132,799	33,117
800000	0	0
900000	0	0
PROJECT TOTAL	2,600,237	33,117
10500		
500000	243,292	0
600000	0	0
700000	359,606	458,756
800000	0	0
900000	0	0
PROJECT TOTAL	602,898	458,756
10600		
500000	0	0
600000	0	0
700000	400,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	400,000	0
10600		
500000	2,710,730	0
600000	0	0
700000	892,405	491,873
800000	0	0
900000	0	0
GRAND TOTAL	3,603,135	491,873

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DEPARTMENT: 1039109 Center for Diversity and Inclu

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	155,669	196,037
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	155,669	196,037
10500		
500000	337,319	309,727
600000	5,000	5,000
700000	23,328	28,160
800000	0	0
900000	0	0
PROJECT TOTAL	365,647	342,887
10500		
500000	492,988	505,764
600000	5,000	5,000
700000	23,328	28,160
800000	0	0
900000	0	0
GRAND TOTAL	521,316	538,924

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DEPARTMENT: 1039115 Ombuds Office

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	9,151	15,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	9,151	15,000
10500		
500000	91,895	80,354
600000	4,500	7,000
700000	1,732	1,732
800000	0	0
900000	0	0
PROJECT TOTAL	98,127	89,086
500000	101,046	95,354
600000	4,500	7,000
700000	1,732	1,732
800000	0	0
900000	0	0
GRAND TOTAL	107,278	104,086



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DEPARTMENT: 1039116 University General Counsel

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	196,937	205,385
600000	2,736	2,736
700000	2,420	2,420
800000	0	0
900000	0	0
PROJECT TOTAL	202,093	210,541
500000	196,937	205,385
600000	2,736	2,736
700000	2,420	2,420
800000	0	0
900000	0	0
GRAND TOTAL	202,093	210,541

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DEPARTMENT: 1039117 SAC Prof Dev

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	5,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	5,000	5,000
10500		
500000	0	0
600000	0	0
700000	5,000	5,000
800000	0	0
900000	0	0
GRAND TOTAL	5,000	5,000

Departmental Budget  
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DEPARTMENT: 1041101 VP for Academic Affairs

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	671,588	775,601
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	671,588	775,601
10500		
500000	332,296	419,004
600000	17,000	32,000
700000	55,915	58,230
800000	0	0
900000	0	0
PROJECT TOTAL	405,211	509,234
10500		
500000	1,003,884	1,194,605
600000	17,000	32,000
700000	55,915	58,230
800000	0	0
900000	0	0
GRAND TOTAL	1,076,799	1,284,835

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DEPARTMENT: 1041103 Office of Education Abroad

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	114,324	117,624
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	114,324	117,624
10500		
500000	66,862	70,620
600000	11,000	11,000
700000	16,289	15,439
800000	0	0
900000	0	0
PROJECT TOTAL	94,151	97,059
500000	181,186	188,244
600000	11,000	11,000
700000	16,289	15,439
800000	0	0
900000	0	0
GRAND TOTAL	208,475	214,683

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DEPARTMENT: 1041107 Testing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	170,737	187,644
600000	3,336	3,336
700000	9,189	7,660
800000	0	0
900000	0	0
PROJECT TOTAL	183,262	198,640
10500		
500000	170,737	187,644
600000	3,336	3,336
700000	9,189	7,660
800000	0	0
900000	0	0
GRAND TOTAL	183,262	198,640

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DEPARTMENT: 1041110 eCore-Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	799,097	811,869
600000	0	0
700000	21,983	257,451
800000	0	0
900000	0	0
PROJECT TOTAL	821,080	1,069,320
10600		
500000	799,097	811,869
600000	0	0
700000	21,983	257,451
800000	0	0
900000	0	0
GRAND TOTAL	821,080	1,069,320

Departmental Budget  
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DEPARTMENT: 1041138 European Union Prgrm Tuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	8,840
800000	0	0
900000	0	0
PROJECT TOTAL	0	8,840
10500		
500000	0	0
600000	0	0
700000	0	8,840
800000	0	0
900000	0	0
GRAND TOTAL	0	8,840

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DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	149,058	215,760
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	149,058	215,760
10500		
500000	395,465	403,464
600000	6,500	6,500
700000	47,372	47,133
800000	0	0
900000	0	0
PROJECT TOTAL	449,337	457,097
10500		
500000	544,523	619,224
600000	6,500	6,500
700000	47,372	47,133
800000	0	0
900000	0	0
GRAND TOTAL	598,395	672,857



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DEPARTMENT: 1045101 VP for Business/Finance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	237,704	246,127
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	237,704	246,127
10500		
500000	109,841	218,287
600000	11,000	11,000
700000	40,195	38,260
800000	0	0
900000	0	0
PROJECT TOTAL	161,036	267,547
500000	347,545	464,414
600000	11,000	11,000
700000	40,195	38,260
800000	0	0
900000	0	0
GRAND TOTAL	398,740	513,674

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DEPARTMENT: 1045102 Internal Audit

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	272,894	294,636
600000	6,264	6,264
700000	8,915	8,915
800000	0	0
900000	0	0
PROJECT TOTAL	288,073	309,815
500000	272,894	294,636
600000	6,264	6,264
700000	8,915	8,915
800000	0	0
900000	0	0
GRAND TOTAL	288,073	309,815

Departmental Budget  
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DEPARTMENT: 1045103 Office of Accounting

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,190,425	1,420,220
600000	6,000	6,000
700000	19,589	19,589
800000	0	0
900000	0	0
PROJECT TOTAL	1,216,014	1,445,809
10500		
500000	1,190,425	1,420,220
600000	6,000	6,000
700000	19,589	19,589
800000	0	0
900000	0	0
GRAND TOTAL	1,216,014	1,445,809

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DEPARTMENT: 1045104 Budget Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	766,346	914,050
600000	7,000	7,000
700000	7,056	9,052
800000	0	0
900000	0	0
PROJECT TOTAL	780,402	930,102
500000	766,346	914,050
600000	7,000	7,000
700000	7,056	9,052
800000	0	0
900000	0	0
GRAND TOTAL	780,402	930,102

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DEPARTMENT: 1045105 Human Resources

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	176,288	286,968
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	176,288	286,968
10500		
500000	1,139,039	1,111,191
600000	7,500	7,500
700000	60,731	64,278
800000	0	0
900000	0	0
PROJECT TOTAL	1,207,270	1,182,969
500000	1,315,327	1,398,159
600000	7,500	7,500
700000	60,731	64,278
800000	0	0
900000	0	0
GRAND TOTAL	1,383,558	1,469,937

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DEPARTMENT: 1045106 Purchasing Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	404,619	503,282
600000	4,000	4,000
700000	7,676	8,035
800000	0	0
900000	0	0
PROJECT TOTAL	416,295	515,317
500000	404,619	503,282
600000	4,000	4,000
700000	7,676	8,035
800000	0	0
900000	0	0
GRAND TOTAL	416,295	515,317

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DEPARTMENT: 1045107 Central Warehouse

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	177,612	181,888
600000	410	410
700000	6,732	6,732
800000	0	0
900000	0	0
PROJECT TOTAL	184,754	189,030
500000	177,612	181,888
600000	410	410
700000	6,732	6,732
800000	0	0
900000	0	0
GRAND TOTAL	184,754	189,030

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DEPARTMENT: 1045110 Asset Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	144,863	156,157
600000	400	400
700000	1,500	1,500
800000	0	0
900000	0	0
PROJECT TOTAL	146,763	158,057
500000	144,863	156,157
600000	400	400
700000	1,500	1,500
800000	0	0
900000	0	0
GRAND TOTAL	146,763	158,057



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DEPARTMENT: 1045111 Bursar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	640,658	770,977
600000	1,500	1,500
700000	20,903	21,621
800000	0	0
900000	0	0
PROJECT TOTAL	663,061	794,098
10600		
10600		
500000	640,658	770,977
600000	1,500	1,500
700000	20,903	21,621
800000	0	0
900000	0	0
GRAND TOTAL	663,061	794,098

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DEPARTMENT: 1045112 AO Administration

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	853,102	1,113,433
600000	0	0
700000	271,125	93,799
800000	0	0
900000	0	0
PROJECT TOTAL	1,124,227	1,207,232
500000	853,102	1,113,433
600000	0	0
700000	271,125	93,799
800000	0	0
900000	0	0
GRAND TOTAL	1,124,227	1,207,232

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DEPARTMENT: 1045114 Cheerleading

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	12,174
600000	0	6,101
700000	0	13,008
800000	0	0
900000	0	0
PROJECT TOTAL	0	31,283
10500		
500000	0	12,174
600000	0	6,101
700000	0	13,008
800000	0	0
900000	0	0
GRAND TOTAL	0	31,283

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DEPARTMENT: 1045115 Wolf Card Ofc

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
10600		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1045116 Commencement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	37,599	31,322
600000	378	325
700000	645	6,975
800000	0	0
900000	0	0
PROJECT TOTAL	38,622	38,622
10500		
500000	37,599	31,322
600000	378	325
700000	645	6,975
800000	0	0
900000	0	0
GRAND TOTAL	38,622	38,622

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DEPARTMENT: 1045123 AVP for Finance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	166,497	181,248
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	166,497	181,248
10500		
500000	13,351	107,678
600000	2,000	2,000
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	15,351	109,678
10600		
500000	0	0
600000	0	0
700000	22,070	23,550
800000	0	0
900000	0	0
PROJECT TOTAL	22,070	23,550
10600		
500000	179,848	288,926
600000	2,000	2,000
700000	22,070	23,550
800000	0	0
900000	0	0
GRAND TOTAL	203,918	314,476

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DEPARTMENT: 1045125 Center for Business Excellence

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	294,094	307,423
600000	5,340	5,340
700000	35,697	35,697
800000	0	0
900000	0	0
PROJECT TOTAL	335,131	348,460
500000	294,094	307,423
600000	5,340	5,340
700000	35,697	35,697
800000	0	0
900000	0	0
GRAND TOTAL	335,131	348,460

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DEPARTMENT: 1045155 Title IX

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	138,163	148,221
600000	2,500	2,500
700000	4,500	4,500
800000	0	0
900000	0	0
PROJECT TOTAL	145,163	155,221
10500		
500000	138,163	148,221
600000	2,500	2,500
700000	4,500	4,500
800000	0	0
900000	0	0
GRAND TOTAL	145,163	155,221



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DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	56,207
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	56,207
10500		
500000	858,994	44,759
600000	0	0
700000	451,990	296,539
800000	0	0
900000	0	0
PROJECT TOTAL	1,310,984	341,298
500000	858,994	100,966
600000	0	0
700000	451,990	296,539
800000	0	0
900000	0	0
GRAND TOTAL	1,310,984	397,505

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DEPARTMENT: 1045903 Office of Accounting Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-112,795	-119,527
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	-112,795	-119,527
500000	-112,795	-119,527
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	-112,795	-119,527

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DEPARTMENT: 1045906 Purchasing Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-64,538	-71,410
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	-64,538	-71,410
500000	-64,538	-71,410
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	-64,538	-71,410

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DEPARTMENT: 1045907 Warehouse Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-28,304	-28,800
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	-28,304	-28,800
500000	-28,304	-28,800
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	-28,304	-28,800

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DEPARTMENT: 1045909 Omissions & Errors

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	1,500,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,500,000
500000	0	0
600000	0	0
700000	0	1,500,000
800000	0	0
900000	0	0
GRAND TOTAL	0	1,500,000

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DEPARTMENT: 1049000 Mail Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	274,749	302,458
600000	493	304
700000	840	1,980
800000	0	0
900000	0	0
PROJECT TOTAL	276,082	304,742
10600		
500000	0	0
600000	0	0
700000	13,310	13,340
800000	0	0
900000	0	0
PROJECT TOTAL	13,310	13,340
10600		
500000	274,749	302,458
600000	493	304
700000	14,150	15,320
800000	0	0
900000	0	0
GRAND TOTAL	289,392	318,082

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DEPARTMENT: 1051000 Publications & Printing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	362,567	354,653
600000	0	0
700000	4,055	710
800000	0	0
900000	0	0
PROJECT TOTAL	366,622	355,363
10500		
500000	362,567	354,653
600000	0	0
700000	4,055	710
800000	0	0
900000	0	0
GRAND TOTAL	366,622	355,363

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DEPARTMENT: 1053000 Duplicating-Xerox

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	327,942	340,171
600000	2,955	2,955
700000	300,563	276,664
800000	29,940	29,940
900000	0	0
PROJECT TOTAL	661,400	649,730
10600		
500000	327,942	340,171
600000	2,955	2,955
700000	300,563	276,664
800000	29,940	29,940
900000	0	0
GRAND TOTAL	661,400	649,730



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DEPARTMENT: 1055000 University Police

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	126,818
800000	0	0
900000	0	0
PROJECT TOTAL	0	126,818
10500		
500000	169,667	191,176
600000	0	0
700000	111,810	34,967
800000	0	0
900000	0	0
PROJECT TOTAL	281,477	226,143
10600		
500000	2,623,758	2,723,567
600000	16,000	16,000
700000	245,769	98,519
800000	0	0
900000	0	0
PROJECT TOTAL	2,885,527	2,838,086
500000	2,793,425	2,914,743
600000	16,000	16,000
700000	357,579	260,304
800000	0	0
900000	0	0
GRAND TOTAL	3,167,004	3,191,047

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DEPARTMENT: 1055900 University Police Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	-348,019	-268,220
600000	0	0
700000	-1,397	-1,390
800000	0	0
900000	0	0
PROJECT TOTAL	-349,416	-269,610
10600		
500000	-348,019	-268,220
600000	0	0
700000	-1,397	-1,390
800000	0	0
900000	0	0
GRAND TOTAL	-349,416	-269,610

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DEPARTMENT: 1059000 University Advancement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	207,538	213,559
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	207,538	213,559
10500		
500000	158,809	176,584
600000	2,000	2,000
700000	263,254	83,700
800000	0	0
900000	0	0
PROJECT TOTAL	424,063	262,284
10600		
500000	12,000	12,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	12,000	12,000
10600		
500000	378,347	402,143
600000	2,000	2,000
700000	263,254	83,700
800000	0	0
900000	0	0
GRAND TOTAL	643,601	487,843

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DEPARTMENT: 1059101 Univ. Communications & Mktng

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	154,452	162,756
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	154,452	162,756
10500		
500000	1,282,268	1,377,808
600000	10,000	10,000
700000	142,948	1,292,948
800000	1,150,000	0
900000	0	0
PROJECT TOTAL	2,585,216	2,680,756
500000	1,436,720	1,540,564
600000	10,000	10,000
700000	142,948	1,292,948
800000	1,150,000	0
900000	0	0
GRAND TOTAL	2,739,668	2,843,512

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DEPARTMENT: 1059103 Tennis Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1061000 Development

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	828,958	763,488
600000	4,000	8,104
700000	50,000	54,896
800000	0	0
900000	0	0
PROJECT TOTAL	882,958	826,488
10600		
500000	85,000	81,231
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	85,000	81,231
10600		
500000	913,958	844,719
600000	4,000	8,104
700000	50,000	54,896
800000	0	0
900000	0	0
GRAND TOTAL	967,958	907,719

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DEPARTMENT: 1061200 Alumni Relations

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	391,342	432,621
600000	5,000	6,000
700000	40,000	114,000
800000	0	0
900000	0	0
PROJECT TOTAL	436,342	552,621
500000	391,342	432,621
600000	5,000	6,000
700000	40,000	114,000
800000	0	0
900000	0	0
GRAND TOTAL	436,342	552,621

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DEPARTMENT: 1061300 Advancement Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	372,491	442,446
600000	3,000	4,000
700000	65,000	72,000
800000	0	0
900000	0	0
PROJECT TOTAL	440,491	518,446
10600		
500000	62,812	65,974
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	62,812	65,974
10600		
500000	435,303	508,420
600000	3,000	4,000
700000	65,000	72,000
800000	0	0
900000	0	0
GRAND TOTAL	503,303	584,420



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DEPARTMENT: 1061400 Donor Relations/Special Events

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	27,279
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	52,279
10500		
500000	0	27,279
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
GRAND TOTAL	0	52,279

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DEPARTMENT: 1063000 Staff Benefits

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,006,288	3,444,676
600000	0	0
700000	22,853	22,853
800000	0	0
900000	0	0
PROJECT TOTAL	3,029,141	3,467,529
10500		
500000	488,480	618,325
600000	0	0
700000	52,323	52,332
800000	0	0
900000	0	0
PROJECT TOTAL	540,803	670,657
10600		
500000	75,462	60,606
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	75,462	60,606
10600		
500000	3,570,230	4,123,607
600000	0	0
700000	75,176	75,185
800000	0	0
900000	0	0
GRAND TOTAL	3,645,406	4,198,792

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DEPARTMENT: 1067000    General Institutional

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	52,879
800000	0	0
900000	0	0
PROJECT TOTAL	0	52,879
10500		
500000	0	0
600000	0	0
700000	270,133	270,133
800000	0	0
900000	0	0
PROJECT TOTAL	270,133	270,133
500000	0	0
600000	0	0
700000	270,133	323,012
800000	0	0
900000	0	0
GRAND TOTAL	270,133	323,012

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DEPARTMENT: 1067101 eCore

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	3,128,731
600000	0	12,220
700000	0	5,920,944
800000	0	0
900000	0	0
PROJECT TOTAL	0	9,061,895
500000	0	3,128,731
600000	0	12,220
700000	0	5,920,944
800000	0	0
900000	0	0
GRAND TOTAL	0	9,061,895

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DEPARTMENT: 1067102 eMajor

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	217,793
600000	0	9,000
700000	0	553,234
800000	0	0
900000	0	0
PROJECT TOTAL	0	780,027
500000	0	217,793
600000	0	9,000
700000	0	553,234
800000	0	0
900000	0	0
GRAND TOTAL	0	780,027

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DEPARTMENT: 1067103 E-Campus Tuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	2,374,506	2,374,506
800000	0	0
900000	0	0
PROJECT TOTAL	2,374,506	2,374,506
10500		
500000	0	0
600000	0	0
700000	2,374,506	2,374,506
800000	0	0
900000	0	0
GRAND TOTAL	2,374,506	2,374,506

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DEPARTMENT: 1067104 eCampus Development Initiative

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	479,131	488,212
600000	0	0
700000	270,869	11,788
800000	0	0
900000	0	0
PROJECT TOTAL	750,000	500,000
10000		
500000	479,131	488,212
600000	0	0
700000	270,869	11,788
800000	0	0
900000	0	0
GRAND TOTAL	750,000	500,000

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DEPARTMENT: 1067105 eTuition UWG

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	1,179,372	913,230
800000	0	0
900000	0	0
PROJECT TOTAL	1,179,372	913,230
500000	0	0
600000	0	0
700000	1,179,372	913,230
800000	0	0
900000	0	0
GRAND TOTAL	1,179,372	913,230



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DEPARTMENT: 1067106 eTuition Admin OH

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	481,630	529,162
800000	0	0
900000	0	0
PROJECT TOTAL	481,630	529,162
10500		
500000	0	0
600000	0	0
700000	481,630	529,162
800000	0	0
900000	0	0
GRAND TOTAL	481,630	529,162

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DEPARTMENT: 1067200 Investment Income

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	111,350	400,000
800000	0	0
900000	0	0
PROJECT TOTAL	111,350	400,000
500000	0	0
600000	0	0
700000	111,350	400,000
800000	0	0
900000	0	0
GRAND TOTAL	111,350	400,000

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DEPARTMENT: 1067201 eCampus External Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	155,295
800000	0	0
900000	0	0
PROJECT TOTAL	0	155,295
500000	0	0
600000	0	0
700000	0	155,295
800000	0	0
900000	0	0
GRAND TOTAL	0	155,295

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DEPARTMENT: 1068001 FWSP-Community Service-Matchin

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	14,204	13,421
800000	0	0
900000	0	0
PROJECT TOTAL	14,204	13,421
10600		
500000	0	0
600000	0	0
700000	14,204	13,421
800000	0	0
900000	0	0
GRAND TOTAL	14,204	13,421

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DEPARTMENT: 1068101 FWS-State Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	105,499	96,964
800000	0	0
900000	0	0
PROJECT TOTAL	105,499	96,964
500000	0	0
600000	0	0
700000	105,499	96,964
800000	0	0
900000	0	0
GRAND TOTAL	105,499	96,964

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DEPARTMENT: 1090000 Telecommunications

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	207,223	207,223
800000	0	0
900000	0	0
PROJECT TOTAL	207,223	207,223
10500		
500000	0	0
600000	0	0
700000	207,223	207,223
800000	0	0
900000	0	0
GRAND TOTAL	207,223	207,223

Departmental Budget  
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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	172,963	183,886
600000	0	0
700000	5,711	0
800000	0	0
900000	0	0
PROJECT TOTAL	178,674	183,886
10500		
500000	214,670	261,190
600000	6,000	6,000
700000	159,737	167,682
800000	0	0
900000	0	0
PROJECT TOTAL	380,407	434,872
500000	387,633	445,076
600000	6,000	6,000
700000	165,448	167,682
800000	0	0
900000	0	0
GRAND TOTAL	559,081	618,758

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DEPARTMENT: 9910100 Physical Plant Administration

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	572,638	608,679
600000	4,000	4,000
700000	16,749	21,249
800000	0	0
900000	0	0
PROJECT TOTAL	593,387	633,928
500000	572,638	608,679
600000	4,000	4,000
700000	16,749	21,249
800000	0	0
900000	0	0
GRAND TOTAL	593,387	633,928



Departmental Budget  
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DEPARTMENT: 9910700 Planning and Construction Svc

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,024,458	967,610
600000	8,000	8,000
700000	79,186	72,428
800000	0	0
900000	0	0
PROJECT TOTAL	1,111,644	1,048,038
10500		
500000	1,024,458	967,610
600000	8,000	8,000
700000	79,186	72,428
800000	0	0
900000	0	0
GRAND TOTAL	1,111,644	1,048,038

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DEPARTMENT: 9910800 CP&F Projects

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	139,151
800000	0	0
900000	0	0
PROJECT TOTAL	0	139,151
10500		
500000	0	0
600000	0	0
700000	439,053	439,053
800000	0	0
900000	0	0
PROJECT TOTAL	439,053	439,053
500000	0	0
600000	0	0
700000	439,053	578,204
800000	0	0
900000	0	0
GRAND TOTAL	439,053	578,204

Departmental Budget  
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DEPARTMENT: 9911100 Risk Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	332,804	358,360
600000	3,500	3,500
700000	97,539	97,539
800000	0	0
900000	0	0
PROJECT TOTAL	433,843	459,399
500000	332,804	358,360
600000	3,500	3,500
700000	97,539	97,539
800000	0	0
900000	0	0
GRAND TOTAL	433,843	459,399

Departmental Budget  
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DEPARTMENT: 9911200 Risk Management Premiums/Claim

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	373,438	373,438
800000	0	0
900000	0	0
PROJECT TOTAL	373,438	373,438
500000	0	0
600000	0	0
700000	373,438	373,438
800000	0	0
900000	0	0
GRAND TOTAL	373,438	373,438

Departmental Budget  
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DEPARTMENT: 9917000    Phy Plant Admin-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-835,103	-863,638
600000	-8,563	-8,699
700000	-112,103	-112,881
800000	0	0
900000	0	0
PROJECT TOTAL	-955,769	-985,218
500000	-835,103	-863,638
600000	-8,563	-8,699
700000	-112,103	-112,881
800000	0	0
900000	0	0
GRAND TOTAL	-955,769	-985,218

Departmental Budget  
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DEPARTMENT: 9920100 Building Maintenance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	2,720,650	2,866,552
600000	2,000	2,000
700000	647,255	637,482
800000	0	0
900000	0	0
PROJECT TOTAL	3,369,905	3,506,034
10600		
500000	0	0
600000	0	0
700000	0	5,910
800000	0	0
900000	0	0
PROJECT TOTAL	0	5,910
10600		
500000	2,720,650	2,866,552
600000	2,000	2,000
700000	647,255	643,392
800000	0	0
900000	0	0
GRAND TOTAL	3,369,905	3,511,944

Departmental Budget  
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DEPARTMENT: 9920200 Facilities Equipment

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	0
800000	64,748	64,748
900000	0	0
PROJECT TOTAL	64,748	64,748
500000	0	0
600000	0	0
700000	0	0
800000	64,748	64,748
900000	0	0
GRAND TOTAL	64,748	64,748

Departmental Budget  
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DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-898,014	-905,945
600000	-797	-809
700000	-330,097	-340,322
800000	0	0
900000	0	0
PROJECT TOTAL	-1,228,908	-1,247,076
500000	-898,014	-905,945
600000	-797	-809
700000	-330,097	-340,322
800000	0	0
900000	0	0
GRAND TOTAL	-1,228,908	-1,247,076



Departmental Budget  
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DEPARTMENT: 9930100 Custodial Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	2,885,489	3,110,966
600000	1,000	1,000
700000	155,005	159,473
800000	0	0
900000	0	0
PROJECT TOTAL	3,041,494	3,271,439
500000	2,885,489	3,110,966
600000	1,000	1,000
700000	155,005	159,473
800000	0	0
900000	0	0
GRAND TOTAL	3,041,494	3,271,439

Departmental Budget  
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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-846,184	-814,996
600000	-398	-405
700000	-563	-252
800000	0	0
900000	0	0
PROJECT TOTAL	-847,145	-815,653
500000	-846,184	-814,996
600000	-398	-405
700000	-563	-252
800000	0	0
900000	0	0
GRAND TOTAL	-847,145	-815,653

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DEPARTMENT: 9938000 Access Control Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	131,691
600000	0	0
700000	0	23,123
800000	0	0
900000	0	0
PROJECT TOTAL	0	154,814
10600		
500000	0	0
600000	0	0
700000	0	29,390
800000	0	0
900000	0	0
PROJECT TOTAL	0	29,390
10600		
500000	0	131,691
600000	0	0
700000	0	52,513
800000	0	0
900000	0	0
GRAND TOTAL	0	184,204

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DEPARTMENT: 9940100 Utilities

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	2,187,661	2,187,661
800000	0	0
900000	0	0
PROJECT TOTAL	2,187,661	2,187,661
500000	0	0
600000	0	0
700000	2,187,661	2,187,661
800000	0	0
900000	0	0
GRAND TOTAL	2,187,661	2,187,661

Departmental Budget  
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DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,694,041	1,853,402
600000	4,000	4,000
700000	366,994	364,471
800000	0	0
900000	0	0
PROJECT TOTAL	2,065,035	2,221,873
500000	1,694,041	1,853,402
600000	4,000	4,000
700000	366,994	364,471
800000	0	0
900000	0	0
GRAND TOTAL	2,065,035	2,221,873

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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-347,925	-393,974
600000	-1,593	-1,618
700000	-8,569	-13,239
800000	0	0
900000	0	0
PROJECT TOTAL	-358,087	-408,831
10500		
500000	-347,925	-393,974
600000	-1,593	-1,618
700000	-8,569	-13,239
800000	0	0
900000	0	0
GRAND TOTAL	-358,087	-408,831

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DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	527,911	560,699
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	527,911	560,699
500000	527,911	560,699
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	527,911	560,699

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DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,227,058	1,163,841
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,227,058	1,163,841
500000	1,227,058	1,163,841
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,227,058	1,163,841



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DEPARTMENT: 1001107    Biology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,711,468	1,777,967
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,711,468	1,777,967
500000	1,711,468	1,777,967
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,711,468	1,777,967

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DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,021,233	1,086,879
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,021,233	1,086,879
500000	1,021,233	1,086,879
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,021,233	1,086,879

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DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	822,273	1,048,025
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	822,273	1,048,025
500000	822,273	1,048,025
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	822,273	1,048,025

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DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,096,315	1,238,587
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,096,315	1,238,587
500000	1,096,315	1,238,587
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,096,315	1,238,587

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DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,523,516	3,535,825
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,523,516	3,535,825
500000	3,523,516	3,535,825
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	3,523,516	3,535,825

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DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,130,393	1,278,042
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,130,393	1,278,042
500000	1,130,393	1,278,042
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,130,393	1,278,042

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DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,202,830	1,175,364
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,202,830	1,175,364
500000	1,202,830	1,175,364
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,202,830	1,175,364

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DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,761,093	1,942,830
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,761,093	1,942,830
500000	1,761,093	1,942,830
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,761,093	1,942,830



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,055,782	1,011,941
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,055,782	1,011,941
500000	1,055,782	1,011,941
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,055,782	1,011,941

Departmental Budget  
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DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,081,787	2,071,799
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,081,787	2,071,799
500000	2,081,787	2,071,799
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	2,081,787	2,071,799

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DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	827,795	952,558
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	827,795	952,558
500000	827,795	952,558
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	827,795	952,558

Departmental Budget  
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DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	594,309	634,538
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	594,309	634,538
500000	594,309	634,538
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	594,309	634,538

Departmental Budget  
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DEPARTMENT: 1001134    Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,839,742	3,368,338
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,839,742	3,368,338
500000	2,839,742	3,368,338
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	2,839,742	3,368,338

Departmental Budget  
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DEPARTMENT: 1001137    Philosophy

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	474,752	491,155
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	474,752	491,155
500000	474,752	491,155
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	474,752	491,155

Departmental Budget  
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DEPARTMENT: 1001140    Physics

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	638,091	604,993
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	638,091	604,993
500000	638,091	604,993
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	638,091	604,993

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DEPARTMENT: 1001143 Political Science

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,367,533	1,479,530
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,367,533	1,479,530
500000	1,367,533	1,479,530
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,367,533	1,479,530



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DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,757,645	1,734,962
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,757,645	1,734,962
500000	1,757,645	1,734,962
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,757,645	1,734,962

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DEPARTMENT: 1001149    Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	834,012	895,269
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	834,012	895,269
500000	834,012	895,269
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	834,012	895,269

Departmental Budget  
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DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	57,965	57,965
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	57,965	57,965
500000	57,965	57,965
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	57,965	57,965

Departmental Budget  
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DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,622,007	1,845,434
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,622,007	1,845,434
500000	1,622,007	1,845,434
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,622,007	1,845,434

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DEPARTMENT: 1003110    Economics

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,284,741	1,427,301
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,284,741	1,427,301
500000	1,284,741	1,427,301
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,284,741	1,427,301

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DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,671,366	1,995,908
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,671,366	1,995,908
500000	1,671,366	1,995,908
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,671,366	1,995,908

Departmental Budget  
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DEPARTMENT: 1003116    Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,564,825	1,595,001
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,564,825	1,595,001
500000	1,564,825	1,595,001
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,564,825	1,595,001

Departmental Budget  
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DEPARTMENT: 1004101 Honors College

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	80,146	103,568
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	80,146	103,568
500000	80,146	103,568
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	80,146	103,568



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DEPARTMENT: 1004103 Debate and XIDS

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10000		
500000	5,856	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	5,856	0
500000	5,856	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	5,856	0

Departmental Budget  
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DEPARTMENT: 1004105    \*-Advanced Academy

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	6,087	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	6,087	0
500000	6,087	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	6,087	0

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DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	37,294	39,460
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	37,294	39,460
500000	37,294	39,460
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	37,294	39,460

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DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	90,398	92,320
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	90,398	92,320
500000	90,398	92,320
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	90,398	92,320

Departmental Budget  
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DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,290,818	1,366,852
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,290,818	1,366,852
500000	1,290,818	1,366,852
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,290,818	1,366,852

Departmental Budget  
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DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	829,452	934,713
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	829,452	934,713
500000	829,452	934,713
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	829,452	934,713

Departmental Budget  
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DEPARTMENT: 1005111 Literacy and Special Education

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,093,780	884,743
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,093,780	884,743
500000	1,093,780	884,743
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,093,780	884,743

Departmental Budget  
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DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,378,820	1,573,303
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,378,820	1,573,303
500000	1,378,820	1,573,303
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,378,820	1,573,303



Departmental Budget  
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DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,418,710	1,323,276
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,418,710	1,323,276
500000	1,418,710	1,323,276
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,418,710	1,323,276

Departmental Budget  
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DEPARTMENT: 1005128 Office of Field Exerience

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	44,584
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	44,584
500000	0	44,584
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	44,584

Departmental Budget  
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DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,987,645	1,885,219
600000	0	0
700000	0	526,975
800000	0	0
900000	0	0
PROJECT TOTAL	1,987,645	2,412,194
500000	1,987,645	1,885,219
600000	0	0
700000	0	526,975
800000	0	0
900000	0	0
GRAND TOTAL	1,987,645	2,412,194

Departmental Budget  
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DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	986,102	2,653,014
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	986,102	2,653,014
500000	986,102	2,653,014
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	986,102	2,653,014

Departmental Budget  
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DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	91,202	94,066
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	91,202	94,066
500000	91,202	94,066
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	91,202	94,066

Departmental Budget  
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DEPARTMENT: 1013101    Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	161,310	358,106
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	161,310	358,106
500000	161,310	358,106
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	161,310	358,106

Departmental Budget  
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DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,619,942	1,857,064
600000	0	0
700000	0	516,983
800000	0	0
900000	0	0
PROJECT TOTAL	1,619,942	2,374,047
500000	1,619,942	1,857,064
600000	0	0
700000	0	516,983
800000	0	0
900000	0	0
GRAND TOTAL	1,619,942	2,374,047

Departmental Budget  
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DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	1,162,563
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,162,563
500000	0	0
600000	0	0
700000	0	1,162,563
800000	0	0
900000	0	0
GRAND TOTAL	0	1,162,563



Departmental Budget  
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DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	288,014	291,060
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	288,014	291,060
500000	288,014	291,060
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	288,014	291,060

Departmental Budget  
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DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	134,334	125,442
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	134,334	125,442
500000	134,334	125,442
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	134,334	125,442

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10000		
500000	441,303	434,030
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	441,303	434,030
500000	441,303	434,030
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	441,303	434,030

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	44,433	47,476
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	44,433	47,476
500000	44,433	47,476
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	44,433	47,476

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	341,889	353,219
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	341,889	353,219
500000	341,889	353,219
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	341,889	353,219

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	12,046	7,276
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	12,046	7,276
500000	12,046	7,276
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	12,046	7,276

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	564,447	600,065
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	564,447	600,065
500000	564,447	600,065
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	564,447	600,065

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	504,558	523,404
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	504,558	523,404
500000	504,558	523,404
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	504,558	523,404



Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	142,615	149,391
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	142,615	149,391
500000	142,615	149,391
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	142,615	149,391

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1022108    Leadrshp Reserch & Schl Improv

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	849,622	1,036,251
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	849,622	1,036,251
500000	849,622	1,036,251
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	849,622	1,036,251

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	104,825	104,297
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	104,825	104,297
500000	104,825	104,297
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	104,825	104,297

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1025000 SAEM Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,622,853	640,443
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,622,853	640,443
500000	1,622,853	640,443
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,622,853	640,443

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	90,808	88,167
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	90,808	88,167
500000	90,808	88,167
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	90,808	88,167

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	51,558
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	51,558
500000	0	51,558
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	51,558

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1027101 UREC Administration E&G

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	54,116
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	54,116
500000	0	54,116
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	54,116

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1031000 Counseling Center

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10000		
500000	0	48,059
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	48,059
500000	0	48,059
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	48,059



Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1031200 Health Services - E & G

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	81,570
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	81,570
500000	0	81,570
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	81,570

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1032000 Center for Academic Success

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	35,786
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	35,786
500000	0	35,786
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	35,786

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1032020    Advising Center

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	190,556
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	190,556
500000	0	190,556
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	190,556

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1032126 Office of New Student Programs

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	51,528
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	51,528
500000	0	51,528
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	51,528

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	118,267
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	118,267
500000	0	118,267
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	118,267

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10000		
500000	0	101,208
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	101,208
500000	0	101,208
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	101,208

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1036123 Graduate School

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	100,514
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	100,514
500000	0	100,514
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	100,514

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	5,000	5,000
600000	0	0
700000	20,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	25,000	5,000
500000	5,000	5,000
600000	0	0
700000	20,000	0
800000	0	0
900000	0	0
GRAND TOTAL	25,000	5,000



Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	178,128
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	178,128
500000	0	178,128
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	178,128

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1038200 ESC Call Center

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	183,427
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	183,427
500000	0	183,427
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	183,427

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	634,039	462,797
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	634,039	462,797
500000	634,039	462,797
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	634,039	462,797

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1039102 Community Engagement

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	46,273
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	46,273
500000	0	46,273
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	46,273

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10000		
500000	2,467,438	0
600000	0	0
700000	132,799	33,117
800000	0	0
900000	0	0
PROJECT TOTAL	2,600,237	33,117
500000	2,467,438	0
600000	0	0
700000	132,799	33,117
800000	0	0
900000	0	0
GRAND TOTAL	2,600,237	33,117

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	155,669	196,037
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	155,669	196,037
500000	155,669	196,037
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	155,669	196,037

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	9,151	15,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	9,151	15,000
500000	9,151	15,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	9,151	15,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	671,588	775,601
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	671,588	775,601
500000	671,588	775,601
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	671,588	775,601



Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1041103 Office of Education Abroad

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	114,324	117,624
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	114,324	117,624
500000	114,324	117,624
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	114,324	117,624

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	149,058	215,760
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	149,058	215,760
500000	149,058	215,760
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	149,058	215,760

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10000		
500000	237,704	246,127
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	237,704	246,127
500000	237,704	246,127
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	237,704	246,127

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10000		
500000	766,346	914,050
600000	7,000	7,000
700000	7,056	9,052
800000	0	0
900000	0	0
PROJECT TOTAL	780,402	930,102
500000	766,346	914,050
600000	7,000	7,000
700000	7,056	9,052
800000	0	0
900000	0	0
GRAND TOTAL	780,402	930,102

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	176,288	286,968
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	176,288	286,968
500000	176,288	286,968
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	176,288	286,968

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1045123 AVP for Finance

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	166,497	181,248
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	166,497	181,248
500000	166,497	181,248
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	166,497	181,248

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DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	56,207
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	56,207
500000	0	56,207
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	56,207

Departmental Budget  
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DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	126,818
800000	0	0
900000	0	0
PROJECT TOTAL	0	126,818
500000	0	0
600000	0	0
700000	0	126,818
800000	0	0
900000	0	0
GRAND TOTAL	0	126,818



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DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	207,538	213,559
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	207,538	213,559
500000	207,538	213,559
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	207,538	213,559

Departmental Budget  
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DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	154,452	162,756
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	154,452	162,756
500000	154,452	162,756
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	154,452	162,756

Departmental Budget  
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DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,006,288	3,444,676
600000	0	0
700000	22,853	22,853
800000	0	0
900000	0	0
PROJECT TOTAL	3,029,141	3,467,529
500000	3,006,288	3,444,676
600000	0	0
700000	22,853	22,853
800000	0	0
900000	0	0
GRAND TOTAL	3,029,141	3,467,529

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DEPARTMENT: 1067000    General Institutional

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	52,879
800000	0	0
900000	0	0
PROJECT TOTAL	0	52,879
500000	0	0
600000	0	0
700000	0	52,879
800000	0	0
900000	0	0
GRAND TOTAL	0	52,879

Departmental Budget  
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DEPARTMENT: 1067104 eCampus Development Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	479,131	488,212
600000	0	0
700000	270,869	11,788
800000	0	0
900000	0	0
PROJECT TOTAL	750,000	500,000
500000	479,131	488,212
600000	0	0
700000	270,869	11,788
800000	0	0
900000	0	0
GRAND TOTAL	750,000	500,000

Departmental Budget  
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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	172,963	183,886
600000	0	0
700000	5,711	0
800000	0	0
900000	0	0
PROJECT TOTAL	178,674	183,886
500000	172,963	183,886
600000	0	0
700000	5,711	0
800000	0	0
900000	0	0
GRAND TOTAL	178,674	183,886

Departmental Budget  
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DEPARTMENT: 9910800 CP&F Projects

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	139,151
800000	0	0
900000	0	0
PROJECT TOTAL	0	139,151
10000		
500000	0	0
600000	0	0
700000	0	139,151
800000	0	0
900000	0	0
GRAND TOTAL	0	139,151

Departmental Budget  
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DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	42,827	50,454
600000	4,000	4,000
700000	24,343	24,343
800000	0	0
900000	0	0
PROJECT TOTAL	71,170	78,797
500000	42,827	50,454
600000	4,000	4,000
700000	24,343	24,343
800000	0	0
900000	0	0
GRAND TOTAL	71,170	78,797



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DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	230,902	188,903
600000	2,000	2,000
700000	35,615	33,064
800000	0	0
900000	0	0
PROJECT TOTAL	268,517	223,967
500000	230,902	188,903
600000	2,000	2,000
700000	35,615	33,064
800000	0	0
900000	0	0
GRAND TOTAL	268,517	223,967

Departmental Budget  
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DEPARTMENT: 1001107    Biology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	295,759	323,692
600000	2,000	2,000
700000	60,079	35,866
800000	0	0
900000	0	0
PROJECT TOTAL	357,838	361,558
500000	295,759	323,692
600000	2,000	2,000
700000	60,079	35,866
800000	0	0
900000	0	0
GRAND TOTAL	357,838	361,558

Departmental Budget  
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DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	233,856	246,906
600000	1,500	1,500
700000	32,482	32,482
800000	0	0
900000	0	0
PROJECT TOTAL	267,838	280,888
500000	233,856	246,906
600000	1,500	1,500
700000	32,482	32,482
800000	0	0
900000	0	0
GRAND TOTAL	267,838	280,888

Departmental Budget  
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DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	217,692	162,221
600000	8,000	8,000
700000	124,715	73,319
800000	0	0
900000	0	0
PROJECT TOTAL	350,407	243,540
500000	217,692	162,221
600000	8,000	8,000
700000	124,715	73,319
800000	0	0
900000	0	0
GRAND TOTAL	350,407	243,540

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DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	202,157	222,736
600000	5,000	15,000
700000	71,255	52,255
800000	0	0
900000	0	0
PROJECT TOTAL	278,412	289,991
500000	202,157	222,736
600000	5,000	15,000
700000	71,255	52,255
800000	0	0
900000	0	0
GRAND TOTAL	278,412	289,991

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DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	281,882	260,504
600000	13,000	13,000
700000	46,401	46,401
800000	0	0
900000	0	0
PROJECT TOTAL	341,283	319,905
500000	281,882	260,504
600000	13,000	13,000
700000	46,401	46,401
800000	0	0
900000	0	0
GRAND TOTAL	341,283	319,905

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DEPARTMENT: 1001119 Foreign Languages

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	126,029	54,601
600000	4,000	4,000
700000	18,406	18,406
800000	0	0
900000	0	0
PROJECT TOTAL	148,435	77,007
500000	126,029	54,601
600000	4,000	4,000
700000	18,406	18,406
800000	0	0
900000	0	0
GRAND TOTAL	148,435	77,007

Departmental Budget  
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DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	234,746	251,386
600000	13,000	13,000
700000	102,136	102,136
800000	0	0
900000	0	0
PROJECT TOTAL	349,882	366,522
500000	234,746	251,386
600000	13,000	13,000
700000	102,136	102,136
800000	0	0
900000	0	0
GRAND TOTAL	349,882	366,522



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DEPARTMENT: 1001126 Sustainability Council Fund

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	13,800	13,800
800000	0	0
900000	0	0
PROJECT TOTAL	13,800	13,800
500000	0	0
600000	0	0
700000	13,800	13,800
800000	0	0
900000	0	0
GRAND TOTAL	13,800	13,800

Departmental Budget  
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DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	82,150	88,561
600000	3,000	3,000
700000	43,224	43,224
800000	0	0
900000	0	0
PROJECT TOTAL	128,374	134,785
500000	82,150	88,561
600000	3,000	3,000
700000	43,224	43,224
800000	0	0
900000	0	0
GRAND TOTAL	128,374	134,785

Departmental Budget  
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DEPARTMENT: 1001130 Mass Communications

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	400,873	347,504
600000	5,000	5,000
700000	37,790	37,790
800000	0	0
900000	0	0
PROJECT TOTAL	443,663	390,294
500000	400,873	347,504
600000	5,000	5,000
700000	37,790	37,790
800000	0	0
900000	0	0
GRAND TOTAL	443,663	390,294

Departmental Budget  
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DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	174,581	181,314
600000	1,000	1,000
700000	42,376	37,225
800000	0	0
900000	0	0
PROJECT TOTAL	217,957	219,539
500000	174,581	181,314
600000	1,000	1,000
700000	42,376	37,225
800000	0	0
900000	0	0
GRAND TOTAL	217,957	219,539

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DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	84,886	116,837
600000	2,000	2,000
700000	33,789	33,789
800000	0	0
900000	0	0
PROJECT TOTAL	120,675	152,626
500000	84,886	116,837
600000	2,000	2,000
700000	33,789	33,789
800000	0	0
900000	0	0
GRAND TOTAL	120,675	152,626

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DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	119,294	127,303
600000	1,000	1,000
700000	37,124	37,124
800000	0	0
900000	0	0
PROJECT TOTAL	157,418	165,427
500000	119,294	127,303
600000	1,000	1,000
700000	37,124	37,124
800000	0	0
900000	0	0
GRAND TOTAL	157,418	165,427

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DEPARTMENT: 1001134    Nursing

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,097,441	914,963
600000	20,000	20,000
700000	72,426	72,426
800000	0	0
900000	0	0
PROJECT TOTAL	1,189,867	1,007,389
500000	1,097,441	914,963
600000	20,000	20,000
700000	72,426	72,426
800000	0	0
900000	0	0
GRAND TOTAL	1,189,867	1,007,389

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DEPARTMENT: 1001135    Nursing - MSN

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	12,044	24,218
600000	10,000	10,000
700000	119,889	104,782
800000	0	0
900000	0	0
PROJECT TOTAL	141,933	139,000
500000	12,044	24,218
600000	10,000	10,000
700000	119,889	104,782
800000	0	0
900000	0	0
GRAND TOTAL	141,933	139,000



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DEPARTMENT: 1001136 Ed D Nursing Program

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	16,850	16,100
800000	0	0
900000	0	0
PROJECT TOTAL	16,850	16,100
500000	0	0
600000	0	0
700000	16,850	16,100
800000	0	0
900000	0	0
GRAND TOTAL	16,850	16,100

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DEPARTMENT: 1001137    Philosophy

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	5,500	5,500
700000	3,002	3,002
800000	0	0
900000	0	0
PROJECT TOTAL	8,502	8,502
500000	0	0
600000	5,500	5,500
700000	3,002	3,002
800000	0	0
900000	0	0
GRAND TOTAL	8,502	8,502

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DEPARTMENT: 1001140    Physics

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	118,776	121,542
600000	2,000	2,000
700000	27,796	27,796
800000	0	0
900000	0	0
PROJECT TOTAL	148,572	151,338
500000	118,776	121,542
600000	2,000	2,000
700000	27,796	27,796
800000	0	0
900000	0	0
GRAND TOTAL	148,572	151,338

Departmental Budget  
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DEPARTMENT: 1001143 Political Science

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	53,214	57,522
600000	7,000	7,000
700000	31,326	31,326
800000	0	0
900000	0	0
PROJECT TOTAL	91,540	95,848
500000	53,214	57,522
600000	7,000	7,000
700000	31,326	31,326
800000	0	0
900000	0	0
GRAND TOTAL	91,540	95,848

Departmental Budget  
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DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	308,332	208,159
600000	10,000	10,000
700000	79,688	76,637
800000	0	0
900000	0	0
PROJECT TOTAL	398,020	294,796
500000	308,332	208,159
600000	10,000	10,000
700000	79,688	76,637
800000	0	0
900000	0	0
GRAND TOTAL	398,020	294,796

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DEPARTMENT: 1001149    Sociology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	44,437	43,655
600000	9,000	9,000
700000	36,196	43,956
800000	0	0
900000	0	0
PROJECT TOTAL	89,633	96,611
500000	44,437	43,655
600000	9,000	9,000
700000	36,196	43,956
800000	0	0
900000	0	0
GRAND TOTAL	89,633	96,611

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DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	89,034	126,009
600000	0	0
700000	2,450	2,450
800000	0	0
900000	0	0
PROJECT TOTAL	91,484	128,459
500000	89,034	126,009
600000	0	0
700000	2,450	2,450
800000	0	0
900000	0	0
GRAND TOTAL	91,484	128,459

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DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	22,500	22,500
600000	0	0
700000	1,500	1,500
800000	0	0
900000	0	0
PROJECT TOTAL	24,000	24,000
500000	22,500	22,500
600000	0	0
700000	1,500	1,500
800000	0	0
900000	0	0
GRAND TOTAL	24,000	24,000



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DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	20,000	15,000
600000	0	10,000
700000	31,619	27,000
800000	0	0
900000	0	0
PROJECT TOTAL	51,619	52,000
500000	20,000	15,000
600000	0	10,000
700000	31,619	27,000
800000	0	0
900000	0	0
GRAND TOTAL	51,619	52,000

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	31,231	30,435
600000	126	126
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	31,357	30,561
500000	31,231	30,435
600000	126	126
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	31,357	30,561

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DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	207,383	123,496
600000	5,525	5,950
700000	39,104	39,654
800000	0	0
900000	0	0
PROJECT TOTAL	252,012	169,100
500000	207,383	123,496
600000	5,525	5,950
700000	39,104	39,654
800000	0	0
900000	0	0
GRAND TOTAL	252,012	169,100

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DEPARTMENT: 1003105 MPAcc Tuition Differential

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	10,000	10,000
600000	0	0
700000	12,647	11,761
800000	0	0
900000	0	0
PROJECT TOTAL	22,647	21,761
500000	10,000	10,000
600000	0	0
700000	12,647	11,761
800000	0	0
900000	0	0
GRAND TOTAL	22,647	21,761

Departmental Budget  
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DEPARTMENT: 1003110    Economics

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	46,311	51,351
600000	5,100	5,525
700000	33,960	34,510
800000	0	0
900000	0	0
PROJECT TOTAL	85,371	91,386
500000	46,311	51,351
600000	5,100	5,525
700000	33,960	34,510
800000	0	0
900000	0	0
GRAND TOTAL	85,371	91,386

Departmental Budget  
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DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	396,487	129,146
600000	15,600	7,225
700000	69,621	78,971
800000	0	0
900000	0	0
PROJECT TOTAL	481,708	215,342
500000	396,487	129,146
600000	15,600	7,225
700000	69,621	78,971
800000	0	0
900000	0	0
GRAND TOTAL	481,708	215,342

Departmental Budget  
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DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	39,375	44,845
600000	5,525	5,525
700000	66,801	66,801
800000	0	0
900000	0	0
PROJECT TOTAL	111,701	117,171
500000	39,375	44,845
600000	5,525	5,525
700000	66,801	66,801
800000	0	0
900000	0	0
GRAND TOTAL	111,701	117,171

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1003119 MBA Tuition Differential

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	60,000	69,337
600000	0	0
700000	36,584	30,869
800000	0	0
900000	0	0
PROJECT TOTAL	96,584	100,206
500000	60,000	69,337
600000	0	0
700000	36,584	30,869
800000	0	0
900000	0	0
GRAND TOTAL	96,584	100,206



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DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	500,000	550,000
800000	0	0
900000	0	0
PROJECT TOTAL	500,000	550,000
500000	0	0
600000	0	0
700000	500,000	550,000
800000	0	0
900000	0	0
GRAND TOTAL	500,000	550,000

Departmental Budget  
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DEPARTMENT: 1004101 Honors College

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	219,533	312,123
600000	20,000	20,000
700000	5,312	20,312
800000	0	0
900000	0	0
PROJECT TOTAL	244,845	352,435
500000	219,533	312,123
600000	20,000	20,000
700000	5,312	20,312
800000	0	0
900000	0	0
GRAND TOTAL	244,845	352,435

Departmental Budget  
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DEPARTMENT: 1004103 Debate and XIDS

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	238,761	246,367
600000	11,000	11,000
700000	2,311	9,811
800000	0	0
900000	0	0
PROJECT TOTAL	252,072	267,178
500000	238,761	246,367
600000	11,000	11,000
700000	2,311	9,811
800000	0	0
900000	0	0
GRAND TOTAL	252,072	267,178

Departmental Budget  
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DEPARTMENT: 1004105    \*-Advanced Academy

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	180,345	0
600000	12,000	0
700000	12,392	0
800000	0	0
900000	0	0
PROJECT TOTAL	204,737	0
500000	180,345	0
600000	12,000	0
700000	12,392	0
800000	0	0
900000	0	0
GRAND TOTAL	204,737	0

Departmental Budget  
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DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	441,928	452,175
600000	18,707	18,707
700000	18,564	18,564
800000	0	0
900000	0	0
PROJECT TOTAL	479,199	489,446
500000	441,928	452,175
600000	18,707	18,707
700000	18,564	18,564
800000	0	0
900000	0	0
GRAND TOTAL	479,199	489,446

Departmental Budget  
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DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	435,508	457,576
600000	14,540	14,540
700000	4,201	3,443
800000	0	0
900000	0	0
PROJECT TOTAL	454,249	475,559
500000	435,508	457,576
600000	14,540	14,540
700000	4,201	3,443
800000	0	0
900000	0	0
GRAND TOTAL	454,249	475,559

Departmental Budget  
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DEPARTMENT: 1004121 DL eTuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	563,115	563,903
600000	10,000	10,000
700000	337,394	237,172
800000	0	0
900000	0	0
PROJECT TOTAL	910,509	811,075
500000	563,115	563,903
600000	10,000	10,000
700000	337,394	237,172
800000	0	0
900000	0	0
GRAND TOTAL	910,509	811,075

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DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	53,969	26,647
800000	0	0
900000	0	0
PROJECT TOTAL	53,969	26,647
500000	0	0
600000	0	0
700000	53,969	26,647
800000	0	0
900000	0	0
GRAND TOTAL	53,969	26,647



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DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	129,264	143,742
600000	10,000	11,600
700000	98,668	42,499
800000	0	0
900000	0	0
PROJECT TOTAL	237,932	197,841
500000	129,264	143,742
600000	10,000	11,600
700000	98,668	42,499
800000	0	0
900000	0	0
GRAND TOTAL	237,932	197,841

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DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	100,711	103,463
600000	8,000	8,000
700000	59,417	45,223
800000	0	0
900000	0	0
PROJECT TOTAL	168,128	156,686
500000	100,711	103,463
600000	8,000	8,000
700000	59,417	45,223
800000	0	0
900000	0	0
GRAND TOTAL	168,128	156,686

Departmental Budget  
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DEPARTMENT: 1005111 Literacy and Special Education

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	53,601	58,703
600000	11,200	9,200
700000	9,550	58,473
800000	0	0
900000	0	0
PROJECT TOTAL	74,351	126,376
500000	53,601	58,703
600000	11,200	9,200
700000	9,550	58,473
800000	0	0
900000	0	0
GRAND TOTAL	74,351	126,376

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DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	257,333	103,414
600000	15,600	13,200
700000	155,332	120,949
800000	0	0
900000	0	0
PROJECT TOTAL	428,265	237,563
500000	257,333	103,414
600000	15,600	13,200
700000	155,332	120,949
800000	0	0
900000	0	0
GRAND TOTAL	428,265	237,563

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DEPARTMENT: 1005114 Simulations Lab

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	55,033	7,000
600000	4,000	4,000
700000	5,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	64,033	16,000
500000	55,033	7,000
600000	4,000	4,000
700000	5,000	5,000
800000	0	0
900000	0	0
GRAND TOTAL	64,033	16,000

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DEPARTMENT: 1005115    REALISD Match

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	134,513	85,163
600000	14,000	13,600
700000	35,443	40,030
800000	0	0
900000	0	0
PROJECT TOTAL	183,956	138,793
500000	134,513	85,163
600000	14,000	13,600
700000	35,443	40,030
800000	0	0
900000	0	0
GRAND TOTAL	183,956	138,793

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DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	42,015	96,415
600000	40,000	20,000
700000	304,140	3,074
800000	0	0
900000	0	0
PROJECT TOTAL	386,155	119,489
500000	42,015	96,415
600000	40,000	20,000
700000	304,140	3,074
800000	0	0
900000	0	0
GRAND TOTAL	386,155	119,489



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DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	191,937	385,838
600000	0	0
700000	56,275	58,938
800000	0	0
900000	0	0
PROJECT TOTAL	248,212	444,776
500000	191,937	385,838
600000	0	0
700000	56,275	58,938
800000	0	0
900000	0	0
GRAND TOTAL	248,212	444,776

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DEPARTMENT: 1007106 Academic Affairs STF

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	6,350	23,639
800000	0	0
900000	0	0
PROJECT TOTAL	6,350	23,639
500000	0	0
600000	0	0
700000	6,350	23,639
800000	0	0
900000	0	0
GRAND TOTAL	6,350	23,639

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DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,527,267	3,611,295
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,527,267	3,611,295
500000	3,527,267	3,611,295
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	3,527,267	3,611,295

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DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	30,000	30,000
700000	41,000	41,000
800000	0	0
900000	0	0
PROJECT TOTAL	71,000	71,000
500000	0	0
600000	30,000	30,000
700000	41,000	41,000
800000	0	0
900000	0	0
GRAND TOTAL	71,000	71,000

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DEPARTMENT: 1007118    SEEP Matching

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	2,600	2,600
800000	0	0
900000	0	0
PROJECT TOTAL	2,600	2,600
500000	0	0
600000	0	0
700000	2,600	2,600
800000	0	0
900000	0	0
GRAND TOTAL	2,600	2,600

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DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	238,451	248,376
600000	0	0
700000	1,143	1,143
800000	0	0
900000	0	0
PROJECT TOTAL	239,594	249,519
500000	238,451	248,376
600000	0	0
700000	1,143	1,143
800000	0	0
900000	0	0
GRAND TOTAL	239,594	249,519

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DEPARTMENT: 1013101    Research & Sponsored Projects

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	370,601	282,001
600000	10,000	10,000
700000	21,108	21,604
800000	0	0
900000	0	0
PROJECT TOTAL	401,709	313,605
500000	370,601	282,001
600000	10,000	10,000
700000	21,108	21,604
800000	0	0
900000	0	0
GRAND TOTAL	401,709	313,605

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DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10500		
500000	59,203	63,367
600000	274	274
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	59,477	63,641
500000	59,203	63,367
600000	274	274
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	59,477	63,641



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DEPARTMENT: 1013113    Research Enhancement

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	18,047	18,047
800000	0	0
900000	0	0
PROJECT TOTAL	18,047	18,047
500000	0	0
600000	0	0
700000	18,047	18,047
800000	0	0
900000	0	0
GRAND TOTAL	18,047	18,047

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DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	8,000	8,000
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
PROJECT TOTAL	12,000	12,000
500000	8,000	8,000
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
GRAND TOTAL	12,000	12,000

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DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,375,140	1,327,986
600000	30,000	30,000
700000	493,981	8,259
800000	408,829	408,829
900000	0	0
PROJECT TOTAL	2,307,950	1,775,074
500000	1,375,140	1,327,986
600000	30,000	30,000
700000	493,981	8,259
800000	408,829	408,829
900000	0	0
GRAND TOTAL	2,307,950	1,775,074

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DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	470,286	525,613
600000	15,211	15,211
700000	141,509	95,995
800000	0	0
900000	0	0
PROJECT TOTAL	627,006	636,819
500000	470,286	525,613
600000	15,211	15,211
700000	141,509	95,995
800000	0	0
900000	0	0
GRAND TOTAL	627,006	636,819

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DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	524,704	55,451
600000	0	0
700000	932,123	2,346
800000	0	0
900000	0	0
PROJECT TOTAL	1,456,827	57,797
500000	524,704	55,451
600000	0	0
700000	932,123	2,346
800000	0	0
900000	0	0
GRAND TOTAL	1,456,827	57,797

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DEPARTMENT: 1019200    Infrastructure & Operations

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	0	69,534
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	69,534
500000	0	69,534
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	69,534

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DEPARTMENT: 1019300 Client Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	148,832
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	148,832
500000	0	148,832
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	148,832

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1019400 Information Solutions

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	125,057
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	125,057
500000	0	125,057
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	125,057



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DEPARTMENT: 1019500 Project Management

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10500		
500000	0	226,800
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	226,800
500000	0	226,800
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	226,800

Departmental Budget  
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DEPARTMENT: 1020103    Townsend Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	370,444	399,318
600000	2,500	2,500
700000	38,192	32,742
800000	0	0
900000	0	0
PROJECT TOTAL	411,136	434,560
500000	370,444	399,318
600000	2,500	2,500
700000	38,192	32,742
800000	0	0
900000	0	0
GRAND TOTAL	411,136	434,560

Departmental Budget  
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DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	169,094	176,170
600000	2,000	2,000
700000	18,468	18,468
800000	0	0
900000	0	0
PROJECT TOTAL	189,562	196,638
500000	169,094	176,170
600000	2,000	2,000
700000	18,468	18,468
800000	0	0
900000	0	0
GRAND TOTAL	189,562	196,638

Departmental Budget  
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DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	25,000	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	25,000	25,000
500000	0	0
600000	0	0
700000	25,000	25,000
800000	0	0
900000	0	0
GRAND TOTAL	25,000	25,000

Departmental Budget  
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DEPARTMENT: 1020204 COAH eTuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	27,642	0
800000	0	0
900000	0	0
PROJECT TOTAL	27,642	0
500000	0	0
600000	0	0
700000	27,642	0
800000	0	0
900000	0	0
GRAND TOTAL	27,642	0

Departmental Budget  
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DEPARTMENT: 1020206 COAH General Instruction

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	5,800	5,800
600000	5,423	5,423
700000	25,811	17,613
800000	0	0
900000	0	0
PROJECT TOTAL	37,034	28,836
500000	5,800	5,800
600000	5,423	5,423
700000	25,811	17,613
800000	0	0
900000	0	0
GRAND TOTAL	37,034	28,836

Departmental Budget  
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DEPARTMENT: 1020300    COSM Dean's Office

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	131,962	162,182
600000	0	5,000
700000	82,142	60,854
800000	0	0
900000	0	0
PROJECT TOTAL	214,104	228,036
500000	131,962	162,182
600000	0	5,000
700000	82,142	60,854
800000	0	0
900000	0	0
GRAND TOTAL	214,104	228,036

Departmental Budget  
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DEPARTMENT: 1020304    COSM eTuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	66,608	74,100
800000	0	0
900000	0	0
PROJECT TOTAL	66,608	74,100
500000	0	0
600000	0	0
700000	66,608	74,100
800000	0	0
900000	0	0
GRAND TOTAL	66,608	74,100



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DEPARTMENT: 1020306 COSM General Instruction

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	852	852
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	852	852
500000	852	852
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	852	852

Departmental Budget  
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DEPARTMENT: 1020400 College of Social Science Dean

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	192,172	207,840
600000	10,000	10,000
700000	75,214	74,612
800000	0	0
900000	0	0
PROJECT TOTAL	277,386	292,452
500000	192,172	207,840
600000	10,000	10,000
700000	75,214	74,612
800000	0	0
900000	0	0
GRAND TOTAL	277,386	292,452

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DEPARTMENT: 1020404    COSS eTuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	14,264
600000	0	0
700000	122,202	110,000
800000	0	0
900000	0	0
PROJECT TOTAL	122,202	124,264
500000	0	14,264
600000	0	0
700000	122,202	110,000
800000	0	0
900000	0	0
GRAND TOTAL	122,202	124,264

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DEPARTMENT: 1020405 Psychology PhD Tuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	1,955	2,090
800000	0	0
900000	0	0
PROJECT TOTAL	1,955	2,090
500000	0	0
600000	0	0
700000	1,955	2,090
800000	0	0
900000	0	0
GRAND TOTAL	1,955	2,090

Departmental Budget  
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DEPARTMENT: 1020406 COSS General Instruction

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	330,586	330,586
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	330,586	330,586
500000	330,586	330,586
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	330,586	330,586

Departmental Budget  
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DEPARTMENT: 1020423 COSS Graduate Studies

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	6,000	6,000
600000	4,000	4,000
700000	4,000	4,000
800000	0	0
900000	0	0
PROJECT TOTAL	14,000	14,000
500000	6,000	6,000
600000	4,000	4,000
700000	4,000	4,000
800000	0	0
900000	0	0
GRAND TOTAL	14,000	14,000

Departmental Budget  
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DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	553,051	562,344
600000	20,000	24,025
700000	111,767	66,219
800000	0	0
900000	0	0
PROJECT TOTAL	684,818	652,588
500000	553,051	562,344
600000	20,000	24,025
700000	111,767	66,219
800000	0	0
900000	0	0
GRAND TOTAL	684,818	652,588

Departmental Budget  
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DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	57,215	61,181
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	57,215	61,181
500000	57,215	61,181
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	57,215	61,181



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DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	387,462	376,485
600000	15,000	15,000
700000	285,535	185,641
800000	0	0
900000	0	0
PROJECT TOTAL	687,997	577,126
500000	387,462	376,485
600000	15,000	15,000
700000	285,535	185,641
800000	0	0
900000	0	0
GRAND TOTAL	687,997	577,126

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DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	776,258	732,090
600000	8,000	8,000
700000	8,250	8,250
800000	0	0
900000	0	0
PROJECT TOTAL	792,508	748,340
500000	776,258	732,090
600000	8,000	8,000
700000	8,250	8,250
800000	0	0
900000	0	0
GRAND TOTAL	792,508	748,340

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DEPARTMENT: 1022105 Fusion Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,000	54,023
600000	1,000	1,000
700000	5,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	9,000	60,023
500000	3,000	54,023
600000	1,000	1,000
700000	5,000	5,000
800000	0	0
900000	0	0
GRAND TOTAL	9,000	60,023

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DEPARTMENT: 1022107    Advising Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	500	500
600000	5,100	5,100
700000	4,400	4,400
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
500000	500	500
600000	5,100	5,100
700000	4,400	4,400
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

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DEPARTMENT: 1022108    Leadrshp Reserch & Schl Improv

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	97,084	138,598
600000	8,400	9,200
700000	7,100	68,893
800000	0	0
900000	0	0
PROJECT TOTAL	112,584	216,691
500000	97,084	138,598
600000	8,400	9,200
700000	7,100	68,893
800000	0	0
900000	0	0
GRAND TOTAL	112,584	216,691

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DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	7,400	7,400
600000	8,000	8,000
700000	35,000	35,000
800000	0	0
900000	0	0
PROJECT TOTAL	50,400	50,400
500000	7,400	7,400
600000	8,000	8,000
700000	35,000	35,000
800000	0	0
900000	0	0
GRAND TOTAL	50,400	50,400

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DEPARTMENT: 1022110 COE Innovations

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	80,133
600000	0	2,000
700000	0	2,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	84,133
500000	0	80,133
600000	0	2,000
700000	0	2,000
800000	0	0
900000	0	0
GRAND TOTAL	0	84,133

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DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	120,436	58,065
600000	2,000	2,000
700000	2,500	2,500
800000	0	0
900000	0	0
PROJECT TOTAL	124,936	62,565
500000	120,436	58,065
600000	2,000	2,000
700000	2,500	2,500
800000	0	0
900000	0	0
GRAND TOTAL	124,936	62,565



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DEPARTMENT: 1025000 SAEM Vice President

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	595,249	693,815
600000	21,200	21,200
700000	381,032	269,299
800000	0	0
900000	0	0
PROJECT TOTAL	997,481	984,314
500000	595,249	693,815
600000	21,200	21,200
700000	381,032	269,299
800000	0	0
900000	0	0
GRAND TOTAL	997,481	984,314

Departmental Budget  
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DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	35,100	35,100
600000	2,000	2,000
700000	33,074	33,074
800000	0	0
900000	0	0
PROJECT TOTAL	70,174	70,174
500000	35,100	35,100
600000	2,000	2,000
700000	33,074	33,074
800000	0	0
900000	0	0
GRAND TOTAL	70,174	70,174

Departmental Budget  
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DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	418,707	450,056
600000	7,500	7,500
700000	17,717	21,217
800000	0	0
900000	0	0
PROJECT TOTAL	443,924	478,773
500000	418,707	450,056
600000	7,500	7,500
700000	17,717	21,217
800000	0	0
900000	0	0
GRAND TOTAL	443,924	478,773

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DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	560,525	601,246
600000	17,907	17,907
700000	198,897	201,397
800000	0	0
900000	0	0
PROJECT TOTAL	777,329	820,550
500000	560,525	601,246
600000	17,907	17,907
700000	198,897	201,397
800000	0	0
900000	0	0
GRAND TOTAL	777,329	820,550

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DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	15,200	15,200
600000	8,475	8,475
700000	7,000	7,000
800000	0	0
900000	0	0
PROJECT TOTAL	30,675	30,675
500000	15,200	15,200
600000	8,475	8,475
700000	7,000	7,000
800000	0	0
900000	0	0
GRAND TOTAL	30,675	30,675

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DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,114,726	1,148,030
600000	6,000	6,000
700000	12,173	40,981
800000	0	0
900000	0	0
PROJECT TOTAL	1,132,899	1,195,011
500000	1,114,726	1,148,030
600000	6,000	6,000
700000	12,173	40,981
800000	0	0
900000	0	0
GRAND TOTAL	1,132,899	1,195,011

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1031103    Accessibility Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	33,585	33,585
600000	2,000	2,000
700000	13,000	13,000
800000	0	0
900000	0	0
PROJECT TOTAL	48,585	48,585
500000	33,585	33,585
600000	2,000	2,000
700000	13,000	13,000
800000	0	0
900000	0	0
GRAND TOTAL	48,585	48,585

Departmental Budget  
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DEPARTMENT: 1031108    AAMI Institutional Match

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	56,335
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	56,335
500000	0	56,335
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	56,335



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DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	741,272	741,425
600000	5,300	5,300
700000	39,008	39,008
800000	0	0
900000	0	0
PROJECT TOTAL	785,580	785,733
500000	741,272	741,425
600000	5,300	5,300
700000	39,008	39,008
800000	0	0
900000	0	0
GRAND TOTAL	785,580	785,733

Departmental Budget  
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DEPARTMENT: 1032020    Advising Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10500		
500000	858,190	858,837
600000	10,200	10,200
700000	33,537	36,537
800000	0	0
900000	0	0
PROJECT TOTAL	901,927	905,574
500000	858,190	858,837
600000	10,200	10,200
700000	33,537	36,537
800000	0	0
900000	0	0
GRAND TOTAL	901,927	905,574

Departmental Budget  
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DEPARTMENT: 1032126 Office of New Student Programs

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	392,283	429,798
600000	50,000	1,782
700000	116,972	129,972
800000	0	0
900000	0	0
PROJECT TOTAL	559,255	561,552
500000	392,283	429,798
600000	50,000	1,782
700000	116,972	129,972
800000	0	0
900000	0	0
GRAND TOTAL	559,255	561,552

Departmental Budget  
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DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	249,275	260,105
600000	5,000	5,000
700000	35,440	34,299
800000	0	0
900000	0	0
PROJECT TOTAL	289,715	299,404
500000	249,275	260,105
600000	5,000	5,000
700000	35,440	34,299
800000	0	0
900000	0	0
GRAND TOTAL	289,715	299,404

Departmental Budget  
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DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	687,465	702,483
600000	9,000	9,000
700000	53,850	53,850
800000	0	0
900000	0	0
PROJECT TOTAL	750,315	765,333
500000	687,465	702,483
600000	9,000	9,000
700000	53,850	53,850
800000	0	0
900000	0	0
GRAND TOTAL	750,315	765,333

Departmental Budget  
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DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	72,150	72,150
600000	4,750	4,750
700000	500	500
800000	0	0
900000	0	0
PROJECT TOTAL	77,400	77,400
500000	72,150	72,150
600000	4,750	4,750
700000	500	500
800000	0	0
900000	0	0
GRAND TOTAL	77,400	77,400

Departmental Budget  
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DEPARTMENT: 1034000    JLD/SERS State Match

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	8,590	8,950
600000	0	0
700000	3,587	2,388
800000	0	0
900000	0	0
PROJECT TOTAL	12,177	11,338
500000	8,590	8,950
600000	0	0
700000	3,587	2,388
800000	0	0
900000	0	0
GRAND TOTAL	12,177	11,338

Departmental Budget  
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DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	731,103	780,170
600000	3,500	3,500
700000	17,590	17,590
800000	0	0
900000	0	0
PROJECT TOTAL	752,193	801,260
500000	731,103	780,170
600000	3,500	3,500
700000	17,590	17,590
800000	0	0
900000	0	0
GRAND TOTAL	752,193	801,260



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DEPARTMENT: 1035300    SEOG - Institutional Match

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	55,833
800000	0	0
900000	0	0
PROJECT TOTAL	0	55,833
500000	0	0
600000	0	0
700000	0	55,833
800000	0	0
900000	0	0
GRAND TOTAL	0	55,833

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DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,085,302	1,111,904
600000	0	0
700000	123	5,446
800000	0	0
900000	0	0
PROJECT TOTAL	1,085,425	1,117,350
500000	1,085,302	1,111,904
600000	0	0
700000	123	5,446
800000	0	0
900000	0	0
GRAND TOTAL	1,085,425	1,117,350

Departmental Budget  
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DEPARTMENT: 1036123 Graduate School

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	295,398	312,581
600000	0	0
700000	0	7,500
800000	0	0
900000	0	0
PROJECT TOTAL	295,398	320,081
500000	295,398	312,581
600000	0	0
700000	0	7,500
800000	0	0
900000	0	0
GRAND TOTAL	295,398	320,081

Departmental Budget  
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DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	259,861	278,801
600000	0	5,000
700000	38,948	53,948
800000	0	0
900000	0	0
PROJECT TOTAL	298,809	337,749
500000	259,861	278,801
600000	0	5,000
700000	38,948	53,948
800000	0	0
900000	0	0
GRAND TOTAL	298,809	337,749

Departmental Budget  
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DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	823,202	874,288
600000	3,000	3,000
700000	20,908	21,658
800000	0	0
900000	0	0
PROJECT TOTAL	847,110	898,946
500000	823,202	874,288
600000	3,000	3,000
700000	20,908	21,658
800000	0	0
900000	0	0
GRAND TOTAL	847,110	898,946

Departmental Budget  
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DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	413,481	445,147
600000	3,723	3,723
700000	16,445	14,792
800000	0	0
900000	0	0
PROJECT TOTAL	433,649	463,662
500000	413,481	445,147
600000	3,723	3,723
700000	16,445	14,792
800000	0	0
900000	0	0
GRAND TOTAL	433,649	463,662

Departmental Budget  
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DEPARTMENT: 1038100    ESC-Imaging Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	78,723	82,247
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
PROJECT TOTAL	82,723	86,247
500000	78,723	82,247
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
GRAND TOTAL	82,723	86,247

Departmental Budget  
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DEPARTMENT: 1038200    ESC Call Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10500		
500000	214,993	225,926
600000	930	221
700000	0	6,175
800000	0	0
900000	0	0
PROJECT TOTAL	215,923	232,322
500000	214,993	225,926
600000	930	221
700000	0	6,175
800000	0	0
900000	0	0
GRAND TOTAL	215,923	232,322



Departmental Budget  
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DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	335,717	356,545
600000	15,000	15,000
700000	95,171	66,532
800000	0	0
900000	0	0
PROJECT TOTAL	445,888	438,077
500000	335,717	356,545
600000	15,000	15,000
700000	95,171	66,532
800000	0	0
900000	0	0
GRAND TOTAL	445,888	438,077

Departmental Budget  
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DEPARTMENT: 1039102 Community Engagement

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	111,910	121,824
600000	2,543	1,574
700000	21,848	21,848
800000	0	0
900000	0	0
PROJECT TOTAL	136,301	145,246
500000	111,910	121,824
600000	2,543	1,574
700000	21,848	21,848
800000	0	0
900000	0	0
GRAND TOTAL	136,301	145,246

Departmental Budget  
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DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	243,292	0
600000	0	0
700000	359,606	458,756
800000	0	0
900000	0	0
PROJECT TOTAL	602,898	458,756
500000	243,292	0
600000	0	0
700000	359,606	458,756
800000	0	0
900000	0	0
GRAND TOTAL	602,898	458,756

Departmental Budget  
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DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	337,319	309,727
600000	5,000	5,000
700000	23,328	28,160
800000	0	0
900000	0	0
PROJECT TOTAL	365,647	342,887
500000	337,319	309,727
600000	5,000	5,000
700000	23,328	28,160
800000	0	0
900000	0	0
GRAND TOTAL	365,647	342,887

Departmental Budget  
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DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	91,895	80,354
600000	4,500	7,000
700000	1,732	1,732
800000	0	0
900000	0	0
PROJECT TOTAL	98,127	89,086
500000	91,895	80,354
600000	4,500	7,000
700000	1,732	1,732
800000	0	0
900000	0	0
GRAND TOTAL	98,127	89,086

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DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	196,937	205,385
600000	2,736	2,736
700000	2,420	2,420
800000	0	0
900000	0	0
PROJECT TOTAL	202,093	210,541
500000	196,937	205,385
600000	2,736	2,736
700000	2,420	2,420
800000	0	0
900000	0	0
GRAND TOTAL	202,093	210,541

Departmental Budget  
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DEPARTMENT: 1039117 SAC Prof Dev

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	5,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	5,000	5,000
500000	0	0
600000	0	0
700000	5,000	5,000
800000	0	0
900000	0	0
GRAND TOTAL	5,000	5,000

Departmental Budget  
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DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	332,296	419,004
600000	17,000	32,000
700000	55,915	58,230
800000	0	0
900000	0	0
PROJECT TOTAL	405,211	509,234
500000	332,296	419,004
600000	17,000	32,000
700000	55,915	58,230
800000	0	0
900000	0	0
GRAND TOTAL	405,211	509,234



Departmental Budget  
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DEPARTMENT: 1041103 Office of Education Abroad

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	66,862	70,620
600000	11,000	11,000
700000	16,289	15,439
800000	0	0
900000	0	0
PROJECT TOTAL	94,151	97,059
500000	66,862	70,620
600000	11,000	11,000
700000	16,289	15,439
800000	0	0
900000	0	0
GRAND TOTAL	94,151	97,059

Departmental Budget  
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DEPARTMENT: 1041107    Testing

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	170,737	187,644
600000	3,336	3,336
700000	9,189	7,660
800000	0	0
900000	0	0
PROJECT TOTAL	183,262	198,640
500000	170,737	187,644
600000	3,336	3,336
700000	9,189	7,660
800000	0	0
900000	0	0
GRAND TOTAL	183,262	198,640

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DEPARTMENT: 1041138 European Union Prgrm Tuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	8,840
800000	0	0
900000	0	0
PROJECT TOTAL	0	8,840
500000	0	0
600000	0	0
700000	0	8,840
800000	0	0
900000	0	0
GRAND TOTAL	0	8,840

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DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	395,465	403,464
600000	6,500	6,500
700000	47,372	47,133
800000	0	0
900000	0	0
PROJECT TOTAL	449,337	457,097
500000	395,465	403,464
600000	6,500	6,500
700000	47,372	47,133
800000	0	0
900000	0	0
GRAND TOTAL	449,337	457,097

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DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	109,841	218,287
600000	11,000	11,000
700000	40,195	38,260
800000	0	0
900000	0	0
PROJECT TOTAL	161,036	267,547
500000	109,841	218,287
600000	11,000	11,000
700000	40,195	38,260
800000	0	0
900000	0	0
GRAND TOTAL	161,036	267,547

Departmental Budget  
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DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	272,894	294,636
600000	6,264	6,264
700000	8,915	8,915
800000	0	0
900000	0	0
PROJECT TOTAL	288,073	309,815
500000	272,894	294,636
600000	6,264	6,264
700000	8,915	8,915
800000	0	0
900000	0	0
GRAND TOTAL	288,073	309,815

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DEPARTMENT: 1045103 Office of Accounting

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,190,425	1,420,220
600000	6,000	6,000
700000	19,589	19,589
800000	0	0
900000	0	0
PROJECT TOTAL	1,216,014	1,445,809
500000	1,190,425	1,420,220
600000	6,000	6,000
700000	19,589	19,589
800000	0	0
900000	0	0
GRAND TOTAL	1,216,014	1,445,809

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DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,139,039	1,111,191
600000	7,500	7,500
700000	60,731	64,278
800000	0	0
900000	0	0
PROJECT TOTAL	1,207,270	1,182,969
500000	1,139,039	1,111,191
600000	7,500	7,500
700000	60,731	64,278
800000	0	0
900000	0	0
GRAND TOTAL	1,207,270	1,182,969



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DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	404,619	503,282
600000	4,000	4,000
700000	7,676	8,035
800000	0	0
900000	0	0
PROJECT TOTAL	416,295	515,317
500000	404,619	503,282
600000	4,000	4,000
700000	7,676	8,035
800000	0	0
900000	0	0
GRAND TOTAL	416,295	515,317

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DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	177,612	181,888
600000	410	410
700000	6,732	6,732
800000	0	0
900000	0	0
PROJECT TOTAL	184,754	189,030
500000	177,612	181,888
600000	410	410
700000	6,732	6,732
800000	0	0
900000	0	0
GRAND TOTAL	184,754	189,030

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DEPARTMENT: 1045110    Asset Management

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	144,863	156,157
600000	400	400
700000	1,500	1,500
800000	0	0
900000	0	0
PROJECT TOTAL	146,763	158,057
500000	144,863	156,157
600000	400	400
700000	1,500	1,500
800000	0	0
900000	0	0
GRAND TOTAL	146,763	158,057

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DEPARTMENT: 1045111 Bursar

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	640,658	770,977
600000	1,500	1,500
700000	20,903	21,621
800000	0	0
900000	0	0
PROJECT TOTAL	663,061	794,098
500000	640,658	770,977
600000	1,500	1,500
700000	20,903	21,621
800000	0	0
900000	0	0
GRAND TOTAL	663,061	794,098

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DEPARTMENT: 1045112 AO Administration

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	853,102	1,113,433
600000	0	0
700000	271,125	93,799
800000	0	0
900000	0	0
PROJECT TOTAL	1,124,227	1,207,232
500000	853,102	1,113,433
600000	0	0
700000	271,125	93,799
800000	0	0
900000	0	0
GRAND TOTAL	1,124,227	1,207,232

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DEPARTMENT: 1045114 Cheerleading

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	12,174
600000	0	6,101
700000	0	13,008
800000	0	0
900000	0	0
PROJECT TOTAL	0	31,283
500000	0	12,174
600000	0	6,101
700000	0	13,008
800000	0	0
900000	0	0
GRAND TOTAL	0	31,283

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DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	37,599	31,322
600000	378	325
700000	645	6,975
800000	0	0
900000	0	0
PROJECT TOTAL	38,622	38,622
500000	37,599	31,322
600000	378	325
700000	645	6,975
800000	0	0
900000	0	0
GRAND TOTAL	38,622	38,622

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DEPARTMENT: 1045123 AVP for Finance

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	13,351	107,678
600000	2,000	2,000
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	15,351	109,678
500000	13,351	107,678
600000	2,000	2,000
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	15,351	109,678



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DEPARTMENT: 1045125 Center for Business Excellence

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	294,094	307,423
600000	5,340	5,340
700000	35,697	35,697
800000	0	0
900000	0	0
PROJECT TOTAL	335,131	348,460
500000	294,094	307,423
600000	5,340	5,340
700000	35,697	35,697
800000	0	0
900000	0	0
GRAND TOTAL	335,131	348,460

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DEPARTMENT: 1045155 Title IX

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	138,163	148,221
600000	2,500	2,500
700000	4,500	4,500
800000	0	0
900000	0	0
PROJECT TOTAL	145,163	155,221
500000	138,163	148,221
600000	2,500	2,500
700000	4,500	4,500
800000	0	0
900000	0	0
GRAND TOTAL	145,163	155,221

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DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	858,994	44,759
600000	0	0
700000	451,990	296,539
800000	0	0
900000	0	0
PROJECT TOTAL	1,310,984	341,298
500000	858,994	44,759
600000	0	0
700000	451,990	296,539
800000	0	0
900000	0	0
GRAND TOTAL	1,310,984	341,298

Departmental Budget  
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DEPARTMENT: 1045903 Office of Accounting Offset

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-112,795	-119,527
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	-112,795	-119,527
500000	-112,795	-119,527
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	-112,795	-119,527

Departmental Budget  
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DEPARTMENT: 1045906 Purchasing Offset

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-64,538	-71,410
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	-64,538	-71,410
500000	-64,538	-71,410
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	-64,538	-71,410

Departmental Budget  
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DEPARTMENT: 1045907 Warehouse Offset

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-28,304	-28,800
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	-28,304	-28,800
500000	-28,304	-28,800
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	-28,304	-28,800

Departmental Budget  
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DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	1,500,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,500,000
500000	0	0
600000	0	0
700000	0	1,500,000
800000	0	0
900000	0	0
GRAND TOTAL	0	1,500,000

Departmental Budget  
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DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	274,749	302,458
600000	493	304
700000	840	1,980
800000	0	0
900000	0	0
PROJECT TOTAL	276,082	304,742
500000	274,749	302,458
600000	493	304
700000	840	1,980
800000	0	0
900000	0	0
GRAND TOTAL	276,082	304,742



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DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10500		
500000	362,567	354,653
600000	0	0
700000	4,055	710
800000	0	0
900000	0	0
PROJECT TOTAL	366,622	355,363
500000	362,567	354,653
600000	0	0
700000	4,055	710
800000	0	0
900000	0	0
GRAND TOTAL	366,622	355,363

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DEPARTMENT: 1055000 University Police

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	169,667	191,176
600000	0	0
700000	111,810	34,967
800000	0	0
900000	0	0
PROJECT TOTAL	281,477	226,143
500000	169,667	191,176
600000	0	0
700000	111,810	34,967
800000	0	0
900000	0	0
GRAND TOTAL	281,477	226,143

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DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	158,809	176,584
600000	2,000	2,000
700000	263,254	83,700
800000	0	0
900000	0	0
PROJECT TOTAL	424,063	262,284
500000	158,809	176,584
600000	2,000	2,000
700000	263,254	83,700
800000	0	0
900000	0	0
GRAND TOTAL	424,063	262,284

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DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,282,268	1,377,808
600000	10,000	10,000
700000	142,948	1,292,948
800000	1,150,000	0
900000	0	0
PROJECT TOTAL	2,585,216	2,680,756
500000	1,282,268	1,377,808
600000	10,000	10,000
700000	142,948	1,292,948
800000	1,150,000	0
900000	0	0
GRAND TOTAL	2,585,216	2,680,756

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DEPARTMENT: 1059103 Tennis Program

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1061000    Development

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	828,958	763,488
600000	4,000	8,104
700000	50,000	54,896
800000	0	0
900000	0	0
PROJECT TOTAL	882,958	826,488
500000	828,958	763,488
600000	4,000	8,104
700000	50,000	54,896
800000	0	0
900000	0	0
GRAND TOTAL	882,958	826,488

Departmental Budget  
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DEPARTMENT: 1061200 Alumni Relations

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	391,342	432,621
600000	5,000	6,000
700000	40,000	114,000
800000	0	0
900000	0	0
PROJECT TOTAL	436,342	552,621
500000	391,342	432,621
600000	5,000	6,000
700000	40,000	114,000
800000	0	0
900000	0	0
GRAND TOTAL	436,342	552,621

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DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	372,491	442,446
600000	3,000	4,000
700000	65,000	72,000
800000	0	0
900000	0	0
PROJECT TOTAL	440,491	518,446
500000	372,491	442,446
600000	3,000	4,000
700000	65,000	72,000
800000	0	0
900000	0	0
GRAND TOTAL	440,491	518,446



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DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	27,279
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	52,279
500000	0	27,279
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
GRAND TOTAL	0	52,279

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DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	488,480	618,325
600000	0	0
700000	52,323	52,332
800000	0	0
900000	0	0
PROJECT TOTAL	540,803	670,657
500000	488,480	618,325
600000	0	0
700000	52,323	52,332
800000	0	0
900000	0	0
GRAND TOTAL	540,803	670,657

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DEPARTMENT: 1067000    General Institutional

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	270,133	270,133
800000	0	0
900000	0	0
PROJECT TOTAL	270,133	270,133
500000	0	0
600000	0	0
700000	270,133	270,133
800000	0	0
900000	0	0
GRAND TOTAL	270,133	270,133

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DEPARTMENT: 1067101 eCore

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	3,128,731
600000	0	12,220
700000	0	5,920,944
800000	0	0
900000	0	0
PROJECT TOTAL	0	9,061,895
500000	0	3,128,731
600000	0	12,220
700000	0	5,920,944
800000	0	0
900000	0	0
GRAND TOTAL	0	9,061,895

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DEPARTMENT: 1067102 eMajor

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	217,793
600000	0	9,000
700000	0	553,234
800000	0	0
900000	0	0
PROJECT TOTAL	0	780,027
500000	0	217,793
600000	0	9,000
700000	0	553,234
800000	0	0
900000	0	0
GRAND TOTAL	0	780,027

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DEPARTMENT: 1067103 E-Campus Tuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	2,374,506	2,374,506
800000	0	0
900000	0	0
PROJECT TOTAL	2,374,506	2,374,506
500000	0	0
600000	0	0
700000	2,374,506	2,374,506
800000	0	0
900000	0	0
GRAND TOTAL	2,374,506	2,374,506

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DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	1,179,372	913,230
800000	0	0
900000	0	0
PROJECT TOTAL	1,179,372	913,230
500000	0	0
600000	0	0
700000	1,179,372	913,230
800000	0	0
900000	0	0
GRAND TOTAL	1,179,372	913,230

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DEPARTMENT: 1067106 eTuition Admin OH

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	481,630	529,162
800000	0	0
900000	0	0
PROJECT TOTAL	481,630	529,162
500000	0	0
600000	0	0
700000	481,630	529,162
800000	0	0
900000	0	0
GRAND TOTAL	481,630	529,162



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DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	105,499	96,964
800000	0	0
900000	0	0
PROJECT TOTAL	105,499	96,964
500000	0	0
600000	0	0
700000	105,499	96,964
800000	0	0
900000	0	0
GRAND TOTAL	105,499	96,964

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DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	207,223	207,223
800000	0	0
900000	0	0
PROJECT TOTAL	207,223	207,223
500000	0	0
600000	0	0
700000	207,223	207,223
800000	0	0
900000	0	0
GRAND TOTAL	207,223	207,223

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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	214,670	261,190
600000	6,000	6,000
700000	159,737	167,682
800000	0	0
900000	0	0
PROJECT TOTAL	380,407	434,872
500000	214,670	261,190
600000	6,000	6,000
700000	159,737	167,682
800000	0	0
900000	0	0
GRAND TOTAL	380,407	434,872

Departmental Budget  
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DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	572,638	608,679
600000	4,000	4,000
700000	16,749	21,249
800000	0	0
900000	0	0
PROJECT TOTAL	593,387	633,928
500000	572,638	608,679
600000	4,000	4,000
700000	16,749	21,249
800000	0	0
900000	0	0
GRAND TOTAL	593,387	633,928

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DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,024,458	967,610
600000	8,000	8,000
700000	79,186	72,428
800000	0	0
900000	0	0
PROJECT TOTAL	1,111,644	1,048,038
500000	1,024,458	967,610
600000	8,000	8,000
700000	79,186	72,428
800000	0	0
900000	0	0
GRAND TOTAL	1,111,644	1,048,038

Departmental Budget  
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DEPARTMENT: 9910800 CP&F Projects

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	439,053	439,053
800000	0	0
900000	0	0
PROJECT TOTAL	439,053	439,053
500000	0	0
600000	0	0
700000	439,053	439,053
800000	0	0
900000	0	0
GRAND TOTAL	439,053	439,053

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DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	332,804	358,360
600000	3,500	3,500
700000	97,539	97,539
800000	0	0
900000	0	0
PROJECT TOTAL	433,843	459,399
500000	332,804	358,360
600000	3,500	3,500
700000	97,539	97,539
800000	0	0
900000	0	0
GRAND TOTAL	433,843	459,399

Departmental Budget  
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DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	373,438	373,438
800000	0	0
900000	0	0
PROJECT TOTAL	373,438	373,438
500000	0	0
600000	0	0
700000	373,438	373,438
800000	0	0
900000	0	0
GRAND TOTAL	373,438	373,438



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DEPARTMENT: 9917000    Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-835,103	-863,638
600000	-8,563	-8,699
700000	-112,103	-112,881
800000	0	0
900000	0	0
PROJECT TOTAL	-955,769	-985,218
500000	-835,103	-863,638
600000	-8,563	-8,699
700000	-112,103	-112,881
800000	0	0
900000	0	0
GRAND TOTAL	-955,769	-985,218

Departmental Budget  
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DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	2,720,650	2,866,552
600000	2,000	2,000
700000	647,255	637,482
800000	0	0
900000	0	0
PROJECT TOTAL	3,369,905	3,506,034
500000	2,720,650	2,866,552
600000	2,000	2,000
700000	647,255	637,482
800000	0	0
900000	0	0
GRAND TOTAL	3,369,905	3,506,034

Departmental Budget  
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DEPARTMENT: 9920200 Facilities Equipment

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	0
800000	64,748	64,748
900000	0	0
PROJECT TOTAL	64,748	64,748
500000	0	0
600000	0	0
700000	0	0
800000	64,748	64,748
900000	0	0
GRAND TOTAL	64,748	64,748

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DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-898,014	-905,945
600000	-797	-809
700000	-330,097	-340,322
800000	0	0
900000	0	0
PROJECT TOTAL	-1,228,908	-1,247,076
500000	-898,014	-905,945
600000	-797	-809
700000	-330,097	-340,322
800000	0	0
900000	0	0
GRAND TOTAL	-1,228,908	-1,247,076

Departmental Budget  
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DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	2,885,489	3,110,966
600000	1,000	1,000
700000	155,005	159,473
800000	0	0
900000	0	0
PROJECT TOTAL	3,041,494	3,271,439
500000	2,885,489	3,110,966
600000	1,000	1,000
700000	155,005	159,473
800000	0	0
900000	0	0
GRAND TOTAL	3,041,494	3,271,439

Departmental Budget  
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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-846,184	-814,996
600000	-398	-405
700000	-563	-252
800000	0	0
900000	0	0
PROJECT TOTAL	-847,145	-815,653
500000	-846,184	-814,996
600000	-398	-405
700000	-563	-252
800000	0	0
900000	0	0
GRAND TOTAL	-847,145	-815,653

Departmental Budget  
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DEPARTMENT: 9938000 Access Control Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	131,691
600000	0	0
700000	0	23,123
800000	0	0
900000	0	0
PROJECT TOTAL	0	154,814
500000	0	131,691
600000	0	0
700000	0	23,123
800000	0	0
900000	0	0
GRAND TOTAL	0	154,814

Departmental Budget  
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DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	2,187,661	2,187,661
800000	0	0
900000	0	0
PROJECT TOTAL	2,187,661	2,187,661
500000	0	0
600000	0	0
700000	2,187,661	2,187,661
800000	0	0
900000	0	0
GRAND TOTAL	2,187,661	2,187,661



Departmental Budget  
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DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,694,041	1,853,402
600000	4,000	4,000
700000	366,994	364,471
800000	0	0
900000	0	0
PROJECT TOTAL	2,065,035	2,221,873
500000	1,694,041	1,853,402
600000	4,000	4,000
700000	366,994	364,471
800000	0	0
900000	0	0
GRAND TOTAL	2,065,035	2,221,873

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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-347,925	-393,974
600000	-1,593	-1,618
700000	-8,569	-13,239
800000	0	0
900000	0	0
PROJECT TOTAL	-358,087	-408,831
10500		
500000	-347,925	-393,974
600000	-1,593	-1,618
700000	-8,569	-13,239
800000	0	0
900000	0	0
GRAND TOTAL	-358,087	-408,831

Departmental Budget  
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DEPARTMENT: 1001103 Anthropology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	2,090	2,090
700000	0	0
800000	0	0
900000	2,323	1,000
PROJECT TOTAL	4,413	3,090
500000	0	0
600000	2,090	2,090
700000	0	0
800000	0	0
900000	2,323	1,000
GRAND TOTAL	4,413	3,090

Departmental Budget  
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DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	40,363	40,363
600000	0	0
700000	99,417	94,187
800000	3,380	3,380
900000	0	0
PROJECT TOTAL	143,160	137,930
500000	40,363	40,363
600000	0	0
700000	99,417	94,187
800000	3,380	3,380
900000	0	0
GRAND TOTAL	143,160	137,930

Departmental Budget  
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DEPARTMENT: 1001107    Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	5,950	5,950
600000	0	0
700000	107,530	106,240
800000	6,480	6,480
900000	0	0
PROJECT TOTAL	119,960	118,670
500000	5,950	5,950
600000	0	0
700000	107,530	106,240
800000	6,480	6,480
900000	0	0
GRAND TOTAL	119,960	118,670

Departmental Budget  
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DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	37,508	37,508
600000	1,760	0
700000	90,662	90,112
800000	0	0
900000	0	0
PROJECT TOTAL	129,930	127,620
500000	37,508	37,508
600000	1,760	0
700000	90,662	90,112
800000	0	0
900000	0	0
GRAND TOTAL	129,930	127,620

Departmental Budget  
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DEPARTMENT: 1001111 Criminology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	30,789	27,217
600000	130	0
700000	48,111	52,863
800000	7,790	7,790
900000	0	0
PROJECT TOTAL	86,820	87,870
500000	30,789	27,217
600000	130	0
700000	48,111	52,863
800000	7,790	7,790
900000	0	0
GRAND TOTAL	86,820	87,870



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DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	3,550	3,650
800000	0	0
900000	0	0
PROJECT TOTAL	3,550	3,650
500000	0	0
600000	0	0
700000	3,550	3,650
800000	0	0
900000	0	0
GRAND TOTAL	3,550	3,650

Departmental Budget  
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DEPARTMENT: 1001114 Creative Writing Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	4,920	5,550
800000	0	0
900000	0	0
PROJECT TOTAL	4,920	5,550
500000	0	0
600000	0	0
700000	4,920	5,550
800000	0	0
900000	0	0
GRAND TOTAL	4,920	5,550

Departmental Budget  
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DEPARTMENT: 1001115    Film Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	13,290	14,310
800000	0	0
900000	0	0
PROJECT TOTAL	13,290	14,310
500000	0	0
600000	0	0
700000	13,290	14,310
800000	0	0
900000	0	0
GRAND TOTAL	13,290	14,310

Departmental Budget  
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DEPARTMENT: 1001119 Foreign Languages

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	190	0
700000	1,350	1,600
800000	0	0
900000	0	0
PROJECT TOTAL	1,540	1,600
500000	0	0
600000	190	0
700000	1,350	1,600
800000	0	0
900000	0	0
GRAND TOTAL	1,540	1,600

Departmental Budget  
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DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	9,800	9,800
600000	5,170	5,170
700000	20,910	21,370
800000	0	0
900000	0	0
PROJECT TOTAL	35,880	36,340
500000	9,800	9,800
600000	5,170	5,170
700000	20,910	21,370
800000	0	0
900000	0	0
GRAND TOTAL	35,880	36,340

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DEPARTMENT: 1001128 History

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1001130 Mass Communications

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	10,590	10,800
800000	0	0
900000	0	0
PROJECT TOTAL	10,590	10,800
500000	0	0
600000	0	0
700000	10,590	10,800
800000	0	0
900000	0	0
GRAND TOTAL	10,590	10,800

Departmental Budget  
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DEPARTMENT: 1001131 Mathematics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	50,966	51,325
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	50,966	51,325
500000	50,966	51,325
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	50,966	51,325



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DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	39,670	0
600000	0	0
700000	0	41,300
800000	0	0
900000	0	0
PROJECT TOTAL	39,670	41,300
500000	39,670	0
600000	0	0
700000	0	41,300
800000	0	0
900000	0	0
GRAND TOTAL	39,670	41,300

Departmental Budget  
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DEPARTMENT: 1001133 Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	2,170	2,390
800000	0	0
900000	0	0
PROJECT TOTAL	2,170	2,390
500000	0	0
600000	0	0
700000	2,170	2,390
800000	0	0
900000	0	0
GRAND TOTAL	2,170	2,390

Departmental Budget  
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DEPARTMENT: 1001134    Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	14,000	14,000
600000	6,510	6,510
700000	149,910	155,120
800000	0	0
900000	0	0
PROJECT TOTAL	170,420	175,630
500000	14,000	14,000
600000	6,510	6,510
700000	149,910	155,120
800000	0	0
900000	0	0
GRAND TOTAL	170,420	175,630

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DEPARTMENT: 1001137    Philosophy

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	190	170
800000	0	0
900000	0	0
PROJECT TOTAL	190	170
500000	0	0
600000	0	0
700000	190	170
800000	0	0
900000	0	0
GRAND TOTAL	190	170

Departmental Budget  
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DEPARTMENT: 1001140    Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	17,102	17,073
600000	0	0
700000	29,378	31,677
800000	0	0
900000	0	0
PROJECT TOTAL	46,480	48,750
500000	17,102	17,073
600000	0	0
700000	29,378	31,677
800000	0	0
900000	0	0
GRAND TOTAL	46,480	48,750

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1003110    Economics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	53,874	56,525
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	53,874	56,525
500000	53,874	56,525
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	53,874	56,525

Departmental Budget  
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DEPARTMENT: 1003113 Management

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0



Departmental Budget  
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DEPARTMENT: 1003120 WEB MBA

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	161,915	150,788
600000	20,000	40,000
700000	218,085	409,212
800000	0	0
900000	0	0
PROJECT TOTAL	400,000	600,000
500000	161,915	150,788
600000	20,000	40,000
700000	218,085	409,212
800000	0	0
900000	0	0
GRAND TOTAL	400,000	600,000

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	110	110
700000	14,020	16,470
800000	0	0
900000	0	0
PROJECT TOTAL	14,130	16,580
500000	0	0
600000	110	110
700000	14,020	16,470
800000	0	0
900000	0	0
GRAND TOTAL	14,130	16,580

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	10,090	9,640
800000	0	0
900000	0	0
PROJECT TOTAL	10,090	9,640
500000	0	0
600000	0	0
700000	10,090	9,640
800000	0	0
900000	0	0
GRAND TOTAL	10,090	9,640

Departmental Budget  
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DEPARTMENT: 1005114 Simulations Lab

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	27,010	32,470
800000	0	0
900000	0	0
PROJECT TOTAL	27,010	32,470
500000	0	0
600000	0	0
700000	27,010	32,470
800000	0	0
900000	0	0
GRAND TOTAL	27,010	32,470

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1005128 Office of Field Experience

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	42,245	0
600000	13,000	13,000
700000	129,795	156,410
800000	0	0
900000	0	0
PROJECT TOTAL	185,040	169,410
500000	42,245	0
600000	13,000	13,000
700000	129,795	156,410
800000	0	0
900000	0	0
GRAND TOTAL	185,040	169,410

Departmental Budget  
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DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	8,310	7,810
800000	0	0
900000	0	0
PROJECT TOTAL	8,310	7,810
500000	0	0
600000	0	0
700000	8,310	7,810
800000	0	0
900000	0	0
GRAND TOTAL	8,310	7,810

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1017000 Library

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	8,180	6,280
800000	0	0
900000	0	0
PROJECT TOTAL	8,180	6,280
500000	0	0
600000	0	0
700000	8,180	6,280
800000	0	0
900000	0	0
GRAND TOTAL	8,180	6,280



Departmental Budget  
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DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	5,136,649	605,048
600000	20,000	50,000
700000	578,786	251,017
800000	100,000	11,247
900000	0	0
PROJECT TOTAL	5,835,435	917,312
500000	5,136,649	605,048
600000	20,000	50,000
700000	578,786	251,017
800000	100,000	11,247
900000	0	0
GRAND TOTAL	5,835,435	917,312

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DEPARTMENT: 1019200    Infrastructure & Operations

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	1,288,259
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,288,259
500000	0	1,288,259
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	1,288,259

Departmental Budget  
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DEPARTMENT: 1019300 Client Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	1,736,140
600000	0	0
700000	0	767
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,736,907
500000	0	1,736,140
600000	0	0
700000	0	767
800000	0	0
900000	0	0
GRAND TOTAL	0	1,736,907

Departmental Budget  
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DEPARTMENT: 1019400 Information Solutions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	1,257,823
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,257,823
500000	0	1,257,823
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	1,257,823

Departmental Budget  
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DEPARTMENT: 1019500 Project Management

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	605,250
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	605,250
500000	0	605,250
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	605,250

Departmental Budget  
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DEPARTMENT: 1019900 ITS Offset

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	-109,098	-116,404
600000	0	0
700000	-33,700	-32,559
800000	0	0
900000	0	0
PROJECT TOTAL	-142,798	-148,963
500000	-109,098	-116,404
600000	0	0
700000	-33,700	-32,559
800000	0	0
900000	0	0
GRAND TOTAL	-142,798	-148,963

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

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	3,710	3,380
800000	0	0
900000	0	0
PROJECT TOTAL	3,710	3,380
500000	0	0
600000	0	0
700000	3,710	3,380
800000	0	0
900000	0	0
GRAND TOTAL	3,710	3,380



Departmental Budget  
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DEPARTMENT: 1022105 Fusion Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	1,370	100
800000	0	0
900000	0	0
PROJECT TOTAL	1,370	100
500000	0	0
600000	0	0
700000	1,370	100
800000	0	0
900000	0	0
GRAND TOTAL	1,370	100

Departmental Budget  
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DEPARTMENT: 1022160 UTeach Matching Funds

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	8,540	7,940
800000	0	0
900000	0	0
PROJECT TOTAL	8,540	7,940
500000	0	0
600000	0	0
700000	8,540	7,940
800000	0	0
900000	0	0
GRAND TOTAL	8,540	7,940

Departmental Budget  
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DEPARTMENT: 1025000 SAEM Vice President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	3,800	4,370
800000	0	0
900000	0	0
PROJECT TOTAL	3,800	4,370
500000	0	0
600000	0	0
700000	3,800	4,370
800000	0	0
900000	0	0
GRAND TOTAL	3,800	4,370

Departmental Budget  
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DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	6,820	6,820
600000	3,780	3,780
700000	1,490	2,330
800000	0	0
900000	0	0
PROJECT TOTAL	12,090	12,930
500000	6,820	6,820
600000	3,780	3,780
700000	1,490	2,330
800000	0	0
900000	0	0
GRAND TOTAL	12,090	12,930

Departmental Budget  
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DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	8,000	8,000
700000	17,180	17,620
800000	0	0
900000	0	0
PROJECT TOTAL	25,180	25,620
500000	0	0
600000	8,000	8,000
700000	17,180	17,620
800000	0	0
900000	0	0
GRAND TOTAL	25,180	25,620

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DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	85,627	85,627
600000	19,460	19,460
700000	204,083	208,923
800000	0	0
900000	0	0
PROJECT TOTAL	309,170	314,010
500000	85,627	85,627
600000	19,460	19,460
700000	204,083	208,923
800000	0	0
900000	0	0
GRAND TOTAL	309,170	314,010

Departmental Budget  
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DEPARTMENT: 1036123 Graduate School

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	3,067	3,229
600000	4,260	4,260
700000	71,583	78,841
800000	0	0
900000	0	0
PROJECT TOTAL	78,910	86,330
500000	3,067	3,229
600000	4,260	4,260
700000	71,583	78,841
800000	0	0
900000	0	0
GRAND TOTAL	78,910	86,330

Departmental Budget  
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DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	500	500
700000	14,910	15,050
800000	0	0
900000	0	0
PROJECT TOTAL	15,410	15,550
500000	0	0
600000	500	500
700000	14,910	15,050
800000	0	0
900000	0	0
GRAND TOTAL	15,410	15,550



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DEPARTMENT: 1038200    ESC Call Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	28,710	27,630
800000	0	0
900000	0	0
PROJECT TOTAL	28,710	27,630
500000	0	0
600000	0	0
700000	28,710	27,630
800000	0	0
900000	0	0
GRAND TOTAL	28,710	27,630

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DEPARTMENT: 1039000 President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	69,469	12,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	69,469	12,000
500000	69,469	12,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	69,469	12,000

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DEPARTMENT: 1039105 Planning Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	400,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	400,000	0
500000	0	0
600000	0	0
700000	400,000	0
800000	0	0
900000	0	0
GRAND TOTAL	400,000	0

Departmental Budget  
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DEPARTMENT: 1041110 eCore-Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	799,097	811,869
600000	0	0
700000	21,983	257,451
800000	0	0
900000	0	0
PROJECT TOTAL	821,080	1,069,320
500000	799,097	811,869
600000	0	0
700000	21,983	257,451
800000	0	0
900000	0	0
GRAND TOTAL	821,080	1,069,320

Departmental Budget  
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DEPARTMENT: 1045111 Bursar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1045115 Wolf Card Ofc

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1045123 AVP for Finance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	22,070	23,550
800000	0	0
900000	0	0
PROJECT TOTAL	22,070	23,550
500000	0	0
600000	0	0
700000	22,070	23,550
800000	0	0
900000	0	0
GRAND TOTAL	22,070	23,550

Departmental Budget  
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DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	13,310	13,340
800000	0	0
900000	0	0
PROJECT TOTAL	13,310	13,340
500000	0	0
600000	0	0
700000	13,310	13,340
800000	0	0
900000	0	0
GRAND TOTAL	13,310	13,340



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DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	327,942	340,171
600000	2,955	2,955
700000	300,563	276,664
800000	29,940	29,940
900000	0	0
PROJECT TOTAL	661,400	649,730
500000	327,942	340,171
600000	2,955	2,955
700000	300,563	276,664
800000	29,940	29,940
900000	0	0
GRAND TOTAL	661,400	649,730

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DEPARTMENT: 1055000 University Police

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	2,623,758	2,723,567
600000	16,000	16,000
700000	245,769	98,519
800000	0	0
900000	0	0
PROJECT TOTAL	2,885,527	2,838,086
500000	2,623,758	2,723,567
600000	16,000	16,000
700000	245,769	98,519
800000	0	0
900000	0	0
GRAND TOTAL	2,885,527	2,838,086

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

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	-348,019	-268,220
600000	0	0
700000	-1,397	-1,390
800000	0	0
900000	0	0
PROJECT TOTAL	-349,416	-269,610
500000	-348,019	-268,220
600000	0	0
700000	-1,397	-1,390
800000	0	0
900000	0	0
GRAND TOTAL	-349,416	-269,610

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DEPARTMENT: 1059000 University Advancement

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	12,000	12,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	12,000	12,000
500000	12,000	12,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	12,000	12,000

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DEPARTMENT: 1061000    Development

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	85,000	81,231
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	85,000	81,231
500000	85,000	81,231
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	85,000	81,231

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1061300 Advancement Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	62,812	65,974
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	62,812	65,974
500000	62,812	65,974
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	62,812	65,974

Departmental Budget  
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DEPARTMENT: 1063000    Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	75,462	60,606
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	75,462	60,606
500000	75,462	60,606
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	75,462	60,606

Departmental Budget  
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DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	111,350	400,000
800000	0	0
900000	0	0
PROJECT TOTAL	111,350	400,000
500000	0	0
600000	0	0
700000	111,350	400,000
800000	0	0
900000	0	0
GRAND TOTAL	111,350	400,000



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DEPARTMENT: 1067201 eCampus External Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	155,295
800000	0	0
900000	0	0
PROJECT TOTAL	0	155,295
500000	0	0
600000	0	0
700000	0	155,295
800000	0	0
900000	0	0
GRAND TOTAL	0	155,295

Departmental Budget  
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DEPARTMENT: 1068001 FWSP-Community Service-Matchin

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	14,204	13,421
800000	0	0
900000	0	0
PROJECT TOTAL	14,204	13,421
500000	0	0
600000	0	0
700000	14,204	13,421
800000	0	0
900000	0	0
GRAND TOTAL	14,204	13,421

Departmental Budget  
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DEPARTMENT: 9920100 Building Maintenance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	5,910
800000	0	0
900000	0	0
PROJECT TOTAL	0	5,910
500000	0	0
600000	0	0
700000	0	5,910
800000	0	0
900000	0	0
GRAND TOTAL	0	5,910

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DEPARTMENT: 9938000 Access Control Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	29,390
800000	0	0
900000	0	0
PROJECT TOTAL	0	29,390
10600		
500000	0	0
600000	0	0
700000	0	29,390
800000	0	0
900000	0	0
GRAND TOTAL	0	29,390

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DEPARTMENT: 1001103 Anthropology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	527,911	560,699
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	527,911	560,699
10500		
500000	42,827	50,454
600000	4,000	4,000
700000	24,343	24,343
800000	0	0
900000	0	0
PROJECT TOTAL	71,170	78,797
10600		
500000	0	0
600000	2,090	2,090
700000	0	0
800000	0	0
900000	2,323	1,000
PROJECT TOTAL	4,413	3,090
10600		
500000	570,738	611,153
600000	6,090	6,090
700000	24,343	24,343
800000	0	0
900000	2,323	1,000
GRAND TOTAL	603,494	642,586

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DEPARTMENT: 1001104 Art

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,227,058	1,163,841
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,227,058	1,163,841
10500		
500000	230,902	188,903
600000	2,000	2,000
700000	35,615	33,064
800000	0	0
900000	0	0
PROJECT TOTAL	268,517	223,967
10600		
500000	40,363	40,363
600000	0	0
700000	99,417	94,187
800000	3,380	3,380
900000	0	0
PROJECT TOTAL	143,160	137,930
10600		
500000	1,498,323	1,393,107
600000	2,000	2,000
700000	135,032	127,251
800000	3,380	3,380
900000	0	0
GRAND TOTAL	1,638,735	1,525,738

Departmental Budget  
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DEPARTMENT: 1001107    Biology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,711,468	1,777,967
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,711,468	1,777,967
10500		
500000	295,759	323,692
600000	2,000	2,000
700000	60,079	35,866
800000	0	0
900000	0	0
PROJECT TOTAL	357,838	361,558
10600		
500000	5,950	5,950
600000	0	0
700000	107,530	106,240
800000	6,480	6,480
900000	0	0
PROJECT TOTAL	119,960	118,670
10600		
500000	2,013,177	2,107,609
600000	2,000	2,000
700000	167,609	142,106
800000	6,480	6,480
900000	0	0
GRAND TOTAL	2,189,266	2,258,195

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DEPARTMENT: 1001110 Chemistry

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,021,233	1,086,879
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,021,233	1,086,879
10500		
500000	233,856	246,906
600000	1,500	1,500
700000	32,482	32,482
800000	0	0
900000	0	0
PROJECT TOTAL	267,838	280,888
10600		
500000	37,508	37,508
600000	1,760	0
700000	90,662	90,112
800000	0	0
900000	0	0
PROJECT TOTAL	129,930	127,620
10600		
500000	1,292,597	1,371,293
600000	3,260	1,500
700000	123,144	122,594
800000	0	0
900000	0	0
GRAND TOTAL	1,419,001	1,495,387



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DEPARTMENT: 1001111 Criminology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	822,273	1,048,025
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	822,273	1,048,025
10500		
500000	217,692	162,221
600000	8,000	8,000
700000	124,715	73,319
800000	0	0
900000	0	0
PROJECT TOTAL	350,407	243,540
10600		
10600		
500000	1,039,965	1,210,246
600000	8,000	8,000
700000	124,715	73,319
800000	0	0
900000	0	0
GRAND TOTAL	1,172,680	1,291,565

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DEPARTMENT: 1001112 Computer Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,096,315	1,238,587
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,096,315	1,238,587
10500		
500000	202,157	222,736
600000	5,000	15,000
700000	71,255	52,255
800000	0	0
900000	0	0
PROJECT TOTAL	278,412	289,991
10600		
500000	30,789	27,217
600000	130	0
700000	48,111	52,863
800000	7,790	7,790
900000	0	0
PROJECT TOTAL	86,820	87,870
10600		
500000	1,329,261	1,488,540
600000	5,130	15,000
700000	119,366	105,118
800000	7,790	7,790
900000	0	0
GRAND TOTAL	1,461,547	1,616,448

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DEPARTMENT: 1001113 English

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,523,516	3,535,825
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,523,516	3,535,825
10500		
500000	281,882	260,504
600000	13,000	13,000
700000	46,401	46,401
800000	0	0
900000	0	0
PROJECT TOTAL	341,283	319,905
10600		
500000	0	0
600000	0	0
700000	3,550	3,650
800000	0	0
900000	0	0
PROJECT TOTAL	3,550	3,650
500000	3,805,398	3,796,329
600000	13,000	13,000
700000	49,951	50,051
800000	0	0
900000	0	0
GRAND TOTAL	3,868,349	3,859,380

Departmental Budget  
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DEPARTMENT: 1001114 Creative Writing Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	4,920	5,550
800000	0	0
900000	0	0
PROJECT TOTAL	4,920	5,550
500000	0	0
600000	0	0
700000	4,920	5,550
800000	0	0
900000	0	0
GRAND TOTAL	4,920	5,550

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DEPARTMENT: 1001115 Film Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	13,290	14,310
800000	0	0
900000	0	0
PROJECT TOTAL	13,290	14,310
10600		
500000	0	0
600000	0	0
700000	13,290	14,310
800000	0	0
900000	0	0
GRAND TOTAL	13,290	14,310

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DEPARTMENT: 1001119 Foreign Languages

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,130,393	1,278,042
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,130,393	1,278,042
10500		
500000	126,029	54,601
600000	4,000	4,000
700000	18,406	18,406
800000	0	0
900000	0	0
PROJECT TOTAL	148,435	77,007
10600		
500000	0	0
600000	190	0
700000	1,350	1,600
800000	0	0
900000	0	0
PROJECT TOTAL	1,540	1,600
10600		
500000	1,256,422	1,332,643
600000	4,190	4,000
700000	19,756	20,006
800000	0	0
900000	0	0
GRAND TOTAL	1,280,368	1,356,649

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DEPARTMENT: 1001125 Geosciences

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,202,830	1,175,364
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,202,830	1,175,364
10500		
500000	234,746	251,386
600000	13,000	13,000
700000	102,136	102,136
800000	0	0
900000	0	0
PROJECT TOTAL	349,882	366,522
10600		
500000	9,800	9,800
600000	5,170	5,170
700000	20,910	21,370
800000	0	0
900000	0	0
PROJECT TOTAL	35,880	36,340
10600		
500000	1,447,376	1,436,550
600000	18,170	18,170
700000	123,046	123,506
800000	0	0
900000	0	0
GRAND TOTAL	1,588,592	1,578,226

Departmental Budget  
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DEPARTMENT: 1001126 Sustainability Council Fund

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	13,800	13,800
800000	0	0
900000	0	0
PROJECT TOTAL	13,800	13,800
10500		
500000	0	0
600000	0	0
700000	13,800	13,800
800000	0	0
900000	0	0
GRAND TOTAL	13,800	13,800



Departmental Budget  
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DEPARTMENT: 1001128 History

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,761,093	1,942,830
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,761,093	1,942,830
10500		
500000	82,150	88,561
600000	3,000	3,000
700000	43,224	43,224
800000	0	0
900000	0	0
PROJECT TOTAL	128,374	134,785
10600		
10600		
500000	1,843,243	2,031,391
600000	3,000	3,000
700000	43,224	43,224
800000	0	0
900000	0	0
GRAND TOTAL	1,889,467	2,077,615

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DEPARTMENT: 1001130 Mass Communications

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,055,782	1,011,941
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,055,782	1,011,941
10500		
500000	400,873	347,504
600000	5,000	5,000
700000	37,790	37,790
800000	0	0
900000	0	0
PROJECT TOTAL	443,663	390,294
10600		
500000	0	0
600000	0	0
700000	10,590	10,800
800000	0	0
900000	0	0
PROJECT TOTAL	10,590	10,800
10600		
500000	1,456,655	1,359,445
600000	5,000	5,000
700000	48,380	48,590
800000	0	0
900000	0	0
GRAND TOTAL	1,510,035	1,413,035

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DEPARTMENT: 1001131 Mathematics

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,081,787	2,071,799
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,081,787	2,071,799
10500		
500000	174,581	181,314
600000	1,000	1,000
700000	42,376	37,225
800000	0	0
900000	0	0
PROJECT TOTAL	217,957	219,539
10600		
500000	50,966	51,325
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	50,966	51,325
10600		
500000	2,307,334	2,304,438
600000	1,000	1,000
700000	42,376	37,225
800000	0	0
900000	0	0
GRAND TOTAL	2,350,710	2,342,663

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DEPARTMENT: 1001132 Music

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	827,795	952,558
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	827,795	952,558
10500		
500000	84,886	116,837
600000	2,000	2,000
700000	33,789	33,789
800000	0	0
900000	0	0
PROJECT TOTAL	120,675	152,626
10600		
500000	39,670	0
600000	0	0
700000	0	41,300
800000	0	0
900000	0	0
PROJECT TOTAL	39,670	41,300
10600		
500000	952,351	1,069,395
600000	2,000	2,000
700000	33,789	75,089
800000	0	0
900000	0	0
GRAND TOTAL	988,140	1,146,484

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DEPARTMENT: 1001133 Theatre Arts

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	594,309	634,538
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	594,309	634,538
10500		
500000	119,294	127,303
600000	1,000	1,000
700000	37,124	37,124
800000	0	0
900000	0	0
PROJECT TOTAL	157,418	165,427
10600		
500000	0	0
600000	0	0
700000	2,170	2,390
800000	0	0
900000	0	0
PROJECT TOTAL	2,170	2,390
10600		
500000	713,603	761,841
600000	1,000	1,000
700000	39,294	39,514
800000	0	0
900000	0	0
GRAND TOTAL	753,897	802,355

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DEPARTMENT: 1001134 Nursing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,839,742	3,368,338
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,839,742	3,368,338
10500		
500000	1,097,441	914,963
600000	20,000	20,000
700000	72,426	72,426
800000	0	0
900000	0	0
PROJECT TOTAL	1,189,867	1,007,389
10600		
500000	14,000	14,000
600000	6,510	6,510
700000	149,910	155,120
800000	0	0
900000	0	0
PROJECT TOTAL	170,420	175,630
10600		
500000	3,951,183	4,297,301
600000	26,510	26,510
700000	222,336	227,546
800000	0	0
900000	0	0
GRAND TOTAL	4,200,029	4,551,357

Departmental Budget  
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DEPARTMENT: 1001135    Nursing - MSN

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	12,044	24,218
600000	10,000	10,000
700000	119,889	104,782
800000	0	0
900000	0	0
PROJECT TOTAL	141,933	139,000
500000	12,044	24,218
600000	10,000	10,000
700000	119,889	104,782
800000	0	0
900000	0	0
GRAND TOTAL	141,933	139,000

Departmental Budget  
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DEPARTMENT: 1001136 Ed D Nursing Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	16,850	16,100
800000	0	0
900000	0	0
PROJECT TOTAL	16,850	16,100
10500		
500000	0	0
600000	0	0
700000	16,850	16,100
800000	0	0
900000	0	0
GRAND TOTAL	16,850	16,100



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DEPARTMENT: 1001137    Philosophy

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	474,752	491,155
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	474,752	491,155
10500		
500000	0	0
600000	5,500	5,500
700000	3,002	3,002
800000	0	0
900000	0	0
PROJECT TOTAL	8,502	8,502
10600		
500000	0	0
600000	0	0
700000	190	170
800000	0	0
900000	0	0
PROJECT TOTAL	190	170
10600		
500000	474,752	491,155
600000	5,500	5,500
700000	3,192	3,172
800000	0	0
900000	0	0
GRAND TOTAL	483,444	499,827

Departmental Budget  
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DEPARTMENT: 1001140 Physics

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	638,091	604,993
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	638,091	604,993
10500		
500000	118,776	121,542
600000	2,000	2,000
700000	27,796	27,796
800000	0	0
900000	0	0
PROJECT TOTAL	148,572	151,338
10600		
500000	17,102	17,073
600000	0	0
700000	29,378	31,677
800000	0	0
900000	0	0
PROJECT TOTAL	46,480	48,750
10600		
500000	773,969	743,608
600000	2,000	2,000
700000	57,174	59,473
800000	0	0
900000	0	0
GRAND TOTAL	833,143	805,081

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DEPARTMENT: 1001143 Political Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,367,533	1,479,530
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,367,533	1,479,530
10500		
500000	53,214	57,522
600000	7,000	7,000
700000	31,326	31,326
800000	0	0
900000	0	0
PROJECT TOTAL	91,540	95,848
10500		
500000	1,420,747	1,537,052
600000	7,000	7,000
700000	31,326	31,326
800000	0	0
900000	0	0
GRAND TOTAL	1,459,073	1,575,378

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DEPARTMENT: 1001146 Psychology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,757,645	1,734,962
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,757,645	1,734,962
10500		
500000	308,332	208,159
600000	10,000	10,000
700000	79,688	76,637
800000	0	0
900000	0	0
PROJECT TOTAL	398,020	294,796
10500		
500000	2,065,977	1,943,121
600000	10,000	10,000
700000	79,688	76,637
800000	0	0
900000	0	0
GRAND TOTAL	2,155,665	2,029,758

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DEPARTMENT: 1001149    Sociology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	834,012	895,269
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	834,012	895,269
10500		
500000	44,437	43,655
600000	9,000	9,000
700000	36,196	43,956
800000	0	0
900000	0	0
PROJECT TOTAL	89,633	96,611
500000	878,449	938,924
600000	9,000	9,000
700000	36,196	43,956
800000	0	0
900000	0	0
GRAND TOTAL	923,645	991,880

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DEPARTMENT: 1001153 Writing Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	89,034	126,009
600000	0	0
700000	2,450	2,450
800000	0	0
900000	0	0
PROJECT TOTAL	91,484	128,459
500000	89,034	126,009
600000	0	0
700000	2,450	2,450
800000	0	0
900000	0	0
GRAND TOTAL	91,484	128,459

Departmental Budget  
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DEPARTMENT: 1001161 Public History

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	22,500	22,500
600000	0	0
700000	1,500	1,500
800000	0	0
900000	0	0
PROJECT TOTAL	24,000	24,000
500000	22,500	22,500
600000	0	0
700000	1,500	1,500
800000	0	0
900000	0	0
GRAND TOTAL	24,000	24,000

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

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	20,000	15,000
600000	0	10,000
700000	31,619	27,000
800000	0	0
900000	0	0
PROJECT TOTAL	51,619	52,000
10500		
500000	20,000	15,000
600000	0	10,000
700000	31,619	27,000
800000	0	0
900000	0	0
GRAND TOTAL	51,619	52,000



Departmental Budget  
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DEPARTMENT: 1003101 RCOB General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	57,965	57,965
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	57,965	57,965
10500		
500000	31,231	30,435
600000	126	126
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	31,357	30,561
10500		
500000	89,196	88,400
600000	126	126
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	89,322	88,526

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DEPARTMENT: 1003104 Accounting/Finance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,622,007	1,845,434
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,622,007	1,845,434
10500		
500000	207,383	123,496
600000	5,525	5,950
700000	39,104	39,654
800000	0	0
900000	0	0
PROJECT TOTAL	252,012	169,100
500000	1,829,390	1,968,930
600000	5,525	5,950
700000	39,104	39,654
800000	0	0
900000	0	0
GRAND TOTAL	1,874,019	2,014,534

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DEPARTMENT: 1003105 MPAcc Tuition Differential

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	10,000	10,000
600000	0	0
700000	12,647	11,761
800000	0	0
900000	0	0
PROJECT TOTAL	22,647	21,761
10500		
500000	10,000	10,000
600000	0	0
700000	12,647	11,761
800000	0	0
900000	0	0
GRAND TOTAL	22,647	21,761

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DEPARTMENT: 1003110    Economics

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,284,741	1,427,301
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,284,741	1,427,301
10500		
500000	46,311	51,351
600000	5,100	5,525
700000	33,960	34,510
800000	0	0
900000	0	0
PROJECT TOTAL	85,371	91,386
10600		
500000	53,874	56,525
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	53,874	56,525
10600		
500000	1,384,926	1,535,177
600000	5,100	5,525
700000	33,960	34,510
800000	0	0
900000	0	0
GRAND TOTAL	1,423,986	1,575,212

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DEPARTMENT: 1003113 Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,671,366	1,995,908
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,671,366	1,995,908
10500		
500000	396,487	129,146
600000	15,600	7,225
700000	69,621	78,971
800000	0	0
900000	0	0
PROJECT TOTAL	481,708	215,342
10600		
10600		
500000	2,067,853	2,125,054
600000	15,600	7,225
700000	69,621	78,971
800000	0	0
900000	0	0
GRAND TOTAL	2,153,074	2,211,250

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DEPARTMENT: 1003116 Marketing/Real Estate

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,564,825	1,595,001
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,564,825	1,595,001
10500		
500000	39,375	44,845
600000	5,525	5,525
700000	66,801	66,801
800000	0	0
900000	0	0
PROJECT TOTAL	111,701	117,171
10600		
500000	1,604,200	1,639,846
600000	5,525	5,525
700000	66,801	66,801
800000	0	0
900000	0	0
GRAND TOTAL	1,676,526	1,712,172

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DEPARTMENT: 1003119 MBA Tuition Differential

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	60,000	69,337
600000	0	0
700000	36,584	30,869
800000	0	0
900000	0	0
PROJECT TOTAL	96,584	100,206
500000	60,000	69,337
600000	0	0
700000	36,584	30,869
800000	0	0
900000	0	0
GRAND TOTAL	96,584	100,206

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DEPARTMENT: 1003120 WEB MBA

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	500,000	550,000
800000	0	0
900000	0	0
PROJECT TOTAL	500,000	550,000
10600		
500000	161,915	150,788
600000	20,000	40,000
700000	218,085	409,212
800000	0	0
900000	0	0
PROJECT TOTAL	400,000	600,000
10600		
500000	161,915	150,788
600000	20,000	40,000
700000	718,085	959,212
800000	0	0
900000	0	0
GRAND TOTAL	900,000	1,150,000



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DEPARTMENT: 1004101 Honors College

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	80,146	103,568
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	80,146	103,568
10500		
500000	219,533	312,123
600000	20,000	20,000
700000	5,312	20,312
800000	0	0
900000	0	0
PROJECT TOTAL	244,845	352,435
10500		
500000	299,679	415,691
600000	20,000	20,000
700000	5,312	20,312
800000	0	0
900000	0	0
GRAND TOTAL	324,991	456,003

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DEPARTMENT: 1004103 Debate and XIDS

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	5,856	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	5,856	0
10500		
500000	238,761	246,367
600000	11,000	11,000
700000	2,311	9,811
800000	0	0
900000	0	0
PROJECT TOTAL	252,072	267,178
10500		
500000	244,617	246,367
600000	11,000	11,000
700000	2,311	9,811
800000	0	0
900000	0	0
GRAND TOTAL	257,928	267,178

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DEPARTMENT: 1004105    \*-Advanced Academy

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	6,087	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	6,087	0
10500		
500000	180,345	0
600000	12,000	0
700000	12,392	0
800000	0	0
900000	0	0
PROJECT TOTAL	204,737	0
500000	186,432	0
600000	12,000	0
700000	12,392	0
800000	0	0
900000	0	0
GRAND TOTAL	210,824	0

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DEPARTMENT: 1004110 Extended Learning - Newnan

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	441,928	452,175
600000	18,707	18,707
700000	18,564	18,564
800000	0	0
900000	0	0
PROJECT TOTAL	479,199	489,446
10600		
500000	0	0
600000	110	110
700000	14,020	16,470
800000	0	0
900000	0	0
PROJECT TOTAL	14,130	16,580
10600		
500000	441,928	452,175
600000	18,817	18,817
700000	32,584	35,034
800000	0	0
900000	0	0
GRAND TOTAL	493,329	506,026

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DEPARTMENT: 1004119 Distance Learning

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

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10000		
500000	37,294	39,460
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	37,294	39,460
10500		
500000	435,508	457,576
600000	14,540	14,540
700000	4,201	3,443
800000	0	0
900000	0	0
PROJECT TOTAL	454,249	475,559
500000	472,802	497,036
600000	14,540	14,540
700000	4,201	3,443
800000	0	0
900000	0	0
GRAND TOTAL	491,543	515,019

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DEPARTMENT: 1004121 DL eTuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	563,115	563,903
600000	10,000	10,000
700000	337,394	237,172
800000	0	0
900000	0	0
PROJECT TOTAL	910,509	811,075
10500		
500000	563,115	563,903
600000	10,000	10,000
700000	337,394	237,172
800000	0	0
900000	0	0
GRAND TOTAL	910,509	811,075

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DEPARTMENT: 1005101 COE General Instruction

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

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	90,398	92,320
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	90,398	92,320
10500		
500000	0	0
600000	0	0
700000	53,969	26,647
800000	0	0
900000	0	0
PROJECT TOTAL	53,969	26,647
10500		
500000	90,398	92,320
600000	0	0
700000	53,969	26,647
800000	0	0
900000	0	0
GRAND TOTAL	144,367	118,967

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DEPARTMENT: 1005107 Early Childhood Secondary Edu.

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,290,818	1,366,852
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,290,818	1,366,852
10500		
500000	129,264	143,742
600000	10,000	11,600
700000	98,668	42,499
800000	0	0
900000	0	0
PROJECT TOTAL	237,932	197,841
10600		
500000	1,420,082	1,510,594
600000	10,000	11,600
700000	98,668	42,499
800000	0	0
900000	0	0
GRAND TOTAL	1,528,750	1,564,693



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DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	829,452	934,713
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	829,452	934,713
10500		
500000	100,711	103,463
600000	8,000	8,000
700000	59,417	45,223
800000	0	0
900000	0	0
PROJECT TOTAL	168,128	156,686
10600		
500000	0	0
600000	0	0
700000	10,090	9,640
800000	0	0
900000	0	0
PROJECT TOTAL	10,090	9,640
10600		
500000	930,163	1,038,176
600000	8,000	8,000
700000	69,507	54,863
800000	0	0
900000	0	0
GRAND TOTAL	1,007,670	1,101,039

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DEPARTMENT: 1005111 Literacy and Special Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,093,780	884,743
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,093,780	884,743
10500		
500000	53,601	58,703
600000	11,200	9,200
700000	9,550	58,473
800000	0	0
900000	0	0
PROJECT TOTAL	74,351	126,376
10500		
500000	1,147,381	943,446
600000	11,200	9,200
700000	9,550	58,473
800000	0	0
900000	0	0
GRAND TOTAL	1,168,131	1,011,119

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DEPARTMENT: 1005113 Educational Technology & Found

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,378,820	1,573,303
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,378,820	1,573,303
10500		
500000	257,333	103,414
600000	15,600	13,200
700000	155,332	120,949
800000	0	0
900000	0	0
PROJECT TOTAL	428,265	237,563
500000	1,636,153	1,676,717
600000	15,600	13,200
700000	155,332	120,949
800000	0	0
900000	0	0
GRAND TOTAL	1,807,085	1,810,866

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DEPARTMENT: 1005114 Simulations Lab

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	55,033	7,000
600000	4,000	4,000
700000	5,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	64,033	16,000
10600		
500000	0	0
600000	0	0
700000	27,010	32,470
800000	0	0
900000	0	0
PROJECT TOTAL	27,010	32,470
10600		
500000	55,033	7,000
600000	4,000	4,000
700000	32,010	37,470
800000	0	0
900000	0	0
GRAND TOTAL	91,043	48,470

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DEPARTMENT: 1005115 REALISD Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
10500		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,418,710	1,323,276
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,418,710	1,323,276
10500		
500000	134,513	85,163
600000	14,000	13,600
700000	35,443	40,030
800000	0	0
900000	0	0
PROJECT TOTAL	183,956	138,793
10500		
500000	1,553,223	1,408,439
600000	14,000	13,600
700000	35,443	40,030
800000	0	0
900000	0	0
GRAND TOTAL	1,602,666	1,462,069

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DEPARTMENT: 1005128 Office of Field Exerience

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	44,584
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	44,584
10600		
500000	42,245	0
600000	13,000	13,000
700000	129,795	156,410
800000	0	0
900000	0	0
PROJECT TOTAL	185,040	169,410
500000	42,245	44,584
600000	13,000	13,000
700000	129,795	156,410
800000	0	0
900000	0	0
GRAND TOTAL	185,040	213,994

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DEPARTMENT: 1005140 Speech and Hearing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	8,310	7,810
800000	0	0
900000	0	0
PROJECT TOTAL	8,310	7,810
10600		
500000	0	0
600000	0	0
700000	8,310	7,810
800000	0	0
900000	0	0
GRAND TOTAL	8,310	7,810



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DEPARTMENT: 1007101 VPAA Academic Support

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,987,645	1,885,219
600000	0	0
700000	0	526,975
800000	0	0
900000	0	0
PROJECT TOTAL	1,987,645	2,412,194
10500		
500000	42,015	96,415
600000	40,000	20,000
700000	304,140	3,074
800000	0	0
900000	0	0
PROJECT TOTAL	386,155	119,489
10500		
500000	2,029,660	1,981,634
600000	40,000	20,000
700000	304,140	530,049
800000	0	0
900000	0	0
GRAND TOTAL	2,373,800	2,531,683

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DEPARTMENT: 1007105 Academic Affairs Faculty

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	986,102	2,653,014
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	986,102	2,653,014
10500		
500000	191,937	385,838
600000	0	0
700000	56,275	58,938
800000	0	0
900000	0	0
PROJECT TOTAL	248,212	444,776
500000	1,178,039	3,038,852
600000	0	0
700000	56,275	58,938
800000	0	0
900000	0	0
GRAND TOTAL	1,234,314	3,097,790

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DEPARTMENT: 1007106 Academic Affairs STF

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	6,350	23,639
800000	0	0
900000	0	0
PROJECT TOTAL	6,350	23,639
500000	0	0
600000	0	0
700000	6,350	23,639
800000	0	0
900000	0	0
GRAND TOTAL	6,350	23,639

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DEPARTMENT: 1007107 Summer Studies

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,527,267	3,611,295
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,527,267	3,611,295
10500		
500000	3,527,267	3,611,295
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	3,527,267	3,611,295

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DEPARTMENT: 1007111 Center for Teaching and Learni

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	91,202	94,066
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	91,202	94,066
10500		
500000	0	0
600000	30,000	30,000
700000	41,000	41,000
800000	0	0
900000	0	0
PROJECT TOTAL	71,000	71,000
500000	91,202	94,066
600000	30,000	30,000
700000	41,000	41,000
800000	0	0
900000	0	0
GRAND TOTAL	162,202	165,066

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DEPARTMENT: 1007118 SEEP Matching

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	2,600	2,600
800000	0	0
900000	0	0
PROJECT TOTAL	2,600	2,600
500000	0	0
600000	0	0
700000	2,600	2,600
800000	0	0
900000	0	0
GRAND TOTAL	2,600	2,600

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DEPARTMENT: 1009000 Continuing Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	238,451	248,376
600000	0	0
700000	1,143	1,143
800000	0	0
900000	0	0
PROJECT TOTAL	239,594	249,519
10500		
500000	238,451	248,376
600000	0	0
700000	1,143	1,143
800000	0	0
900000	0	0
GRAND TOTAL	239,594	249,519

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DEPARTMENT: 1013101    Research & Sponsored Projects

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	161,310	358,106
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	161,310	358,106
10500		
500000	370,601	282,001
600000	10,000	10,000
700000	21,108	21,604
800000	0	0
900000	0	0
PROJECT TOTAL	401,709	313,605
500000	531,911	640,107
600000	10,000	10,000
700000	21,108	21,604
800000	0	0
900000	0	0
GRAND TOTAL	563,019	671,711



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DEPARTMENT: 1013110 Antonio J Waring Lab

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	59,203	63,367
600000	274	274
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	59,477	63,641
500000	59,203	63,367
600000	274	274
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	59,477	63,641

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DEPARTMENT: 1013113    Research Enhancement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	18,047	18,047
800000	0	0
900000	0	0
PROJECT TOTAL	18,047	18,047
500000	0	0
600000	0	0
700000	18,047	18,047
800000	0	0
900000	0	0
GRAND TOTAL	18,047	18,047

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DEPARTMENT: 1015000 Political Heritage

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	8,000	8,000
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
PROJECT TOTAL	12,000	12,000
10500		
500000	8,000	8,000
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
GRAND TOTAL	12,000	12,000

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DEPARTMENT: 1017000 Library

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,619,942	1,857,064
600000	0	0
700000	0	516,983
800000	0	0
900000	0	0
PROJECT TOTAL	1,619,942	2,374,047
10500		
500000	1,375,140	1,327,986
600000	30,000	30,000
700000	493,981	8,259
800000	408,829	408,829
900000	0	0
PROJECT TOTAL	2,307,950	1,775,074
10600		
500000	0	0
600000	0	0
700000	8,180	6,280
800000	0	0
900000	0	0
PROJECT TOTAL	8,180	6,280
10600		
500000	2,995,082	3,185,050
600000	30,000	30,000
700000	502,161	531,522
800000	408,829	408,829
900000	0	0
GRAND TOTAL	3,936,072	4,155,401

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DEPARTMENT: 1018000 Coliseum

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	470,286	525,613
600000	15,211	15,211
700000	141,509	95,995
800000	0	0
900000	0	0
PROJECT TOTAL	627,006	636,819
10500		
500000	470,286	525,613
600000	15,211	15,211
700000	141,509	95,995
800000	0	0
900000	0	0
GRAND TOTAL	627,006	636,819

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DEPARTMENT: 1019000 Information Technology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	1,162,563
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,162,563
10500		
500000	524,704	55,451
600000	0	0
700000	932,123	2,346
800000	0	0
900000	0	0
PROJECT TOTAL	1,456,827	57,797
10600		
500000	5,136,649	605,048
600000	20,000	50,000
700000	578,786	251,017
800000	100,000	11,247
900000	0	0
PROJECT TOTAL	5,835,435	917,312
10600		
500000	5,661,353	660,499
600000	20,000	50,000
700000	1,510,909	1,415,926
800000	100,000	11,247
900000	0	0
GRAND TOTAL	7,292,262	2,137,672

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DEPARTMENT: 1019200    Infrastructure & Operations

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	69,534
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	69,534
10600		
500000	0	1,288,259
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,288,259
10600		
500000	0	1,357,793
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	1,357,793

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DEPARTMENT: 1019300 Client Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	148,832
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	148,832
10600		
500000	0	1,736,140
600000	0	0
700000	0	767
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,736,907
10600		
500000	0	1,884,972
600000	0	0
700000	0	767
800000	0	0
900000	0	0
GRAND TOTAL	0	1,885,739



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DEPARTMENT: 1019400 Information Solutions

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	125,057
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	125,057
10600		
500000	0	1,257,823
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,257,823
10600		
500000	0	1,382,880
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	1,382,880

Departmental Budget  
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DEPARTMENT: 1019500 Project Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	226,800
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	226,800
10600		
500000	0	605,250
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	605,250
500000	0	832,050
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	832,050

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DEPARTMENT: 1019900 ITS Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	-109,098	-116,404
600000	0	0
700000	-33,700	-32,559
800000	0	0
900000	0	0
PROJECT TOTAL	-142,798	-148,963
10600		
500000	-109,098	-116,404
600000	0	0
700000	-33,700	-32,559
800000	0	0
900000	0	0
GRAND TOTAL	-142,798	-148,963

Departmental Budget  
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DEPARTMENT: 1020103    Townsend Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	370,444	399,318
600000	2,500	2,500
700000	38,192	32,742
800000	0	0
900000	0	0
PROJECT TOTAL	411,136	434,560
10500		
500000	370,444	399,318
600000	2,500	2,500
700000	38,192	32,742
800000	0	0
900000	0	0
GRAND TOTAL	411,136	434,560

Departmental Budget  
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DEPARTMENT: 1020200 College of Arts & Hum Dean

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	288,014	291,060
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	288,014	291,060
10500		
500000	169,094	176,170
600000	2,000	2,000
700000	18,468	18,468
800000	0	0
900000	0	0
PROJECT TOTAL	189,562	196,638
500000	457,108	467,230
600000	2,000	2,000
700000	18,468	18,468
800000	0	0
900000	0	0
GRAND TOTAL	477,576	487,698

Departmental Budget  
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DEPARTMENT: 1020201 School of the Arts

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	25,000	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	25,000	25,000
500000	0	0
600000	0	0
700000	25,000	25,000
800000	0	0
900000	0	0
GRAND TOTAL	25,000	25,000

Departmental Budget  
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DEPARTMENT: 1020204 COAH eTuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	27,642	0
800000	0	0
900000	0	0
PROJECT TOTAL	27,642	0
10500		
500000	0	0
600000	0	0
700000	27,642	0
800000	0	0
900000	0	0
GRAND TOTAL	27,642	0

Departmental Budget  
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DEPARTMENT: 1020206 COAH General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	134,334	125,442
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	134,334	125,442
10500		
500000	5,800	5,800
600000	5,423	5,423
700000	25,811	17,613
800000	0	0
900000	0	0
PROJECT TOTAL	37,034	28,836
10500		
500000	140,134	131,242
600000	5,423	5,423
700000	25,811	17,613
800000	0	0
900000	0	0
GRAND TOTAL	171,368	154,278



Departmental Budget  
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DEPARTMENT: 1020300 COSM Dean's Office

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	441,303	434,030
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	441,303	434,030
10500		
500000	131,962	162,182
600000	0	5,000
700000	82,142	60,854
800000	0	0
900000	0	0
PROJECT TOTAL	214,104	228,036
500000	573,265	596,212
600000	0	5,000
700000	82,142	60,854
800000	0	0
900000	0	0
GRAND TOTAL	655,407	662,066

Departmental Budget  
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DEPARTMENT: 1020304    COSM eTuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	66,608	74,100
800000	0	0
900000	0	0
PROJECT TOTAL	66,608	74,100
10500		
500000	0	0
600000	0	0
700000	66,608	74,100
800000	0	0
900000	0	0
GRAND TOTAL	66,608	74,100

Departmental Budget  
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DEPARTMENT: 1020306 COSM General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	44,433	47,476
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	44,433	47,476
10500		
500000	852	852
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	852	852
10500		
500000	45,285	48,328
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	45,285	48,328

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DEPARTMENT: 1020400 College of Social Science Dean

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	341,889	353,219
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	341,889	353,219
10500		
500000	192,172	207,840
600000	10,000	10,000
700000	75,214	74,612
800000	0	0
900000	0	0
PROJECT TOTAL	277,386	292,452
10600		
10600		
500000	534,061	561,059
600000	10,000	10,000
700000	75,214	74,612
800000	0	0
900000	0	0
GRAND TOTAL	619,275	645,671

Departmental Budget  
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DEPARTMENT: 1020404 COSS eTuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	14,264
600000	0	0
700000	122,202	110,000
800000	0	0
900000	0	0
PROJECT TOTAL	122,202	124,264
500000	0	14,264
600000	0	0
700000	122,202	110,000
800000	0	0
900000	0	0
GRAND TOTAL	122,202	124,264

Departmental Budget  
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DEPARTMENT: 1020405 Psychology PhD Tuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	1,955	2,090
800000	0	0
900000	0	0
PROJECT TOTAL	1,955	2,090
10500		
500000	0	0
600000	0	0
700000	1,955	2,090
800000	0	0
900000	0	0
GRAND TOTAL	1,955	2,090

Departmental Budget  
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DEPARTMENT: 1020406 COSS General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	12,046	7,276
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	12,046	7,276
10500		
500000	330,586	330,586
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	330,586	330,586
500000	342,632	337,862
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	342,632	337,862

Departmental Budget  
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DEPARTMENT: 1020423 COSS Graduate Studies

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	6,000	6,000
600000	4,000	4,000
700000	4,000	4,000
800000	0	0
900000	0	0
PROJECT TOTAL	14,000	14,000
10500		
500000	6,000	6,000
600000	4,000	4,000
700000	4,000	4,000
800000	0	0
900000	0	0
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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	564,447	600,065
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	564,447	600,065
10500		
500000	553,051	562,344
600000	20,000	24,025
700000	111,767	66,219
800000	0	0
900000	0	0
PROJECT TOTAL	684,818	652,588
10600		
500000	0	0
600000	0	0
700000	3,710	3,380
800000	0	0
900000	0	0
PROJECT TOTAL	3,710	3,380
10600		
500000	1,117,498	1,162,409
600000	20,000	24,025
700000	115,477	69,599
800000	0	0
900000	0	0
GRAND TOTAL	1,252,975	1,256,033

Departmental Budget  
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DEPARTMENT: 1021103 Small Business Dev Prg

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	57,215	61,181
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	57,215	61,181
10500		
500000	57,215	61,181
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	57,215	61,181

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DEPARTMENT: 1022101 College of Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	504,558	523,404
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	504,558	523,404
10500		
500000	387,462	376,485
600000	15,000	15,000
700000	285,535	185,641
800000	0	0
900000	0	0
PROJECT TOTAL	687,997	577,126
10500		
500000	892,020	899,889
600000	15,000	15,000
700000	285,535	185,641
800000	0	0
900000	0	0
GRAND TOTAL	1,192,555	1,100,530

Departmental Budget  
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DEPARTMENT: 1022102 COE Student Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	142,615	149,391
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	142,615	149,391
10500		
500000	776,258	732,090
600000	8,000	8,000
700000	8,250	8,250
800000	0	0
900000	0	0
PROJECT TOTAL	792,508	748,340
500000	918,873	881,481
600000	8,000	8,000
700000	8,250	8,250
800000	0	0
900000	0	0
GRAND TOTAL	935,123	897,731

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DEPARTMENT: 1022105 Fusion Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,000	54,023
600000	1,000	1,000
700000	5,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	9,000	60,023
10600		
500000	0	0
600000	0	0
700000	1,370	100
800000	0	0
900000	0	0
PROJECT TOTAL	1,370	100
10600		
500000	3,000	54,023
600000	1,000	1,000
700000	6,370	5,100
800000	0	0
900000	0	0
GRAND TOTAL	10,370	60,123

Departmental Budget  
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DEPARTMENT: 1022107    Advising Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	500	500
600000	5,100	5,100
700000	4,400	4,400
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
10500		
500000	500	500
600000	5,100	5,100
700000	4,400	4,400
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

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DEPARTMENT: 1022108    Leadrshp Reserch & Schl Improv

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	849,622	1,036,251
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	849,622	1,036,251
10500		
500000	97,084	138,598
600000	8,400	9,200
700000	7,100	68,893
800000	0	0
900000	0	0
PROJECT TOTAL	112,584	216,691
500000	946,706	1,174,849
600000	8,400	9,200
700000	7,100	68,893
800000	0	0
900000	0	0
GRAND TOTAL	962,206	1,252,942

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DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	7,400	7,400
600000	8,000	8,000
700000	35,000	35,000
800000	0	0
900000	0	0
PROJECT TOTAL	50,400	50,400
500000	7,400	7,400
600000	8,000	8,000
700000	35,000	35,000
800000	0	0
900000	0	0
GRAND TOTAL	50,400	50,400



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DEPARTMENT: 1022110 COE Innovations

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	80,133
600000	0	2,000
700000	0	2,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	84,133
10500		
500000	0	80,133
600000	0	2,000
700000	0	2,000
800000	0	0
900000	0	0
GRAND TOTAL	0	84,133

Departmental Budget  
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DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	104,825	104,297
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	104,825	104,297
10500		
500000	120,436	58,065
600000	2,000	2,000
700000	2,500	2,500
800000	0	0
900000	0	0
PROJECT TOTAL	124,936	62,565
10500		
500000	225,261	162,362
600000	2,000	2,000
700000	2,500	2,500
800000	0	0
900000	0	0
GRAND TOTAL	229,761	166,862

Departmental Budget  
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DEPARTMENT: 1022160 UTeach Matching Funds

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	8,540	7,940
800000	0	0
900000	0	0
PROJECT TOTAL	8,540	7,940
10600		
500000	0	0
600000	0	0
700000	8,540	7,940
800000	0	0
900000	0	0
GRAND TOTAL	8,540	7,940

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DEPARTMENT: 1025000 SAEM Vice President

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,622,853	640,443
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,622,853	640,443
10500		
500000	595,249	693,815
600000	21,200	21,200
700000	381,032	269,299
800000	0	0
900000	0	0
PROJECT TOTAL	997,481	984,314
10600		
500000	0	0
600000	0	0
700000	3,800	4,370
800000	0	0
900000	0	0
PROJECT TOTAL	3,800	4,370
10600		
500000	2,218,102	1,334,258
600000	21,200	21,200
700000	384,832	273,669
800000	0	0
900000	0	0
GRAND TOTAL	2,624,134	1,629,127

Departmental Budget  
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DEPARTMENT: 1025200 University Transition Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	90,808	88,167
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	90,808	88,167
10500		
500000	35,100	35,100
600000	2,000	2,000
700000	33,074	33,074
800000	0	0
900000	0	0
PROJECT TOTAL	70,174	70,174
10500		
500000	125,908	123,267
600000	2,000	2,000
700000	33,074	33,074
800000	0	0
900000	0	0
GRAND TOTAL	160,982	158,341

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1027000 Student Involvement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	51,558
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	51,558
10500		
500000	418,707	450,056
600000	7,500	7,500
700000	17,717	21,217
800000	0	0
900000	0	0
PROJECT TOTAL	443,924	478,773
10500		
500000	418,707	501,614
600000	7,500	7,500
700000	17,717	21,217
800000	0	0
900000	0	0
GRAND TOTAL	443,924	530,331

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

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

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	54,116
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	54,116
10500		
500000	560,525	601,246
600000	17,907	17,907
700000	198,897	201,397
800000	0	0
900000	0	0
PROJECT TOTAL	777,329	820,550
500000	560,525	655,362
600000	17,907	17,907
700000	198,897	201,397
800000	0	0
900000	0	0
GRAND TOTAL	777,329	874,666

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1027201 Club Sports Management

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

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10500		
500000	15,200	15,200
600000	8,475	8,475
700000	7,000	7,000
800000	0	0
900000	0	0
PROJECT TOTAL	30,675	30,675
10500		
500000	15,200	15,200
600000	8,475	8,475
700000	7,000	7,000
800000	0	0
900000	0	0
GRAND TOTAL	30,675	30,675



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1031000 Counseling Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	48,059
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	48,059
10500		
500000	1,114,726	1,148,030
600000	6,000	6,000
700000	12,173	40,981
800000	0	0
900000	0	0
PROJECT TOTAL	1,132,899	1,195,011
500000	1,114,726	1,196,089
600000	6,000	6,000
700000	12,173	40,981
800000	0	0
900000	0	0
GRAND TOTAL	1,132,899	1,243,070

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1031103    Accessibility Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	33,585	33,585
600000	2,000	2,000
700000	13,000	13,000
800000	0	0
900000	0	0
PROJECT TOTAL	48,585	48,585
10500		
500000	33,585	33,585
600000	2,000	2,000
700000	13,000	13,000
800000	0	0
900000	0	0
GRAND TOTAL	48,585	48,585

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 1031106 SEVIS

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	6,820	6,820
600000	3,780	3,780
700000	1,490	2,330
800000	0	0
900000	0	0
PROJECT TOTAL	12,090	12,930
10600		
500000	6,820	6,820
600000	3,780	3,780
700000	1,490	2,330
800000	0	0
900000	0	0
GRAND TOTAL	12,090	12,930

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1031108 AAMI Institutional Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	56,335
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	56,335
10500		
500000	0	56,335
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	56,335

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

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	81,570
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	81,570
500000	0	81,570
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	81,570

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1032000 Center for Academic Success

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	35,786
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	35,786
10500		
500000	741,272	741,425
600000	5,300	5,300
700000	39,008	39,008
800000	0	0
900000	0	0
PROJECT TOTAL	785,580	785,733
10500		
500000	741,272	777,211
600000	5,300	5,300
700000	39,008	39,008
800000	0	0
900000	0	0
GRAND TOTAL	785,580	821,519

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1032020 Advising Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	190,556
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	190,556
10500		
500000	858,190	858,837
600000	10,200	10,200
700000	33,537	36,537
800000	0	0
900000	0	0
PROJECT TOTAL	901,927	905,574
10500		
500000	858,190	1,049,393
600000	10,200	10,200
700000	33,537	36,537
800000	0	0
900000	0	0
GRAND TOTAL	901,927	1,096,130

Departmental Budget  
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DEPARTMENT: 1032126 Office of New Student Programs

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	51,528
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	51,528
10500		
500000	392,283	429,798
600000	50,000	1,782
700000	116,972	129,972
800000	0	0
900000	0	0
PROJECT TOTAL	559,255	561,552
500000	392,283	481,326
600000	50,000	1,782
700000	116,972	129,972
800000	0	0
900000	0	0
GRAND TOTAL	559,255	613,080



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DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	249,275	260,105
600000	5,000	5,000
700000	35,440	34,299
800000	0	0
900000	0	0
PROJECT TOTAL	289,715	299,404
500000	249,275	260,105
600000	5,000	5,000
700000	35,440	34,299
800000	0	0
900000	0	0
GRAND TOTAL	289,715	299,404

Departmental Budget  
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DEPARTMENT: 1033000 Career Services

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

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10500		
500000	687,465	702,483
600000	9,000	9,000
700000	53,850	53,850
800000	0	0
900000	0	0
PROJECT TOTAL	750,315	765,333
500000	687,465	702,483
600000	9,000	9,000
700000	53,850	53,850
800000	0	0
900000	0	0
GRAND TOTAL	750,315	765,333

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1033101 Student Research Assist Prog

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	72,150	72,150
600000	4,750	4,750
700000	500	500
800000	0	0
900000	0	0
PROJECT TOTAL	77,400	77,400
500000	72,150	72,150
600000	4,750	4,750
700000	500	500
800000	0	0
900000	0	0
GRAND TOTAL	77,400	77,400

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	8,590	8,950
600000	0	0
700000	3,587	2,388
800000	0	0
900000	0	0
PROJECT TOTAL	12,177	11,338
10500		
500000	8,590	8,950
600000	0	0
700000	3,587	2,388
800000	0	0
900000	0	0
GRAND TOTAL	12,177	11,338

Departmental Budget  
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DEPARTMENT: 1035000 Financial Aid

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	118,267
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	118,267
10500		
500000	731,103	780,170
600000	3,500	3,500
700000	17,590	17,590
800000	0	0
900000	0	0
PROJECT TOTAL	752,193	801,260
10600		
500000	0	0
600000	8,000	8,000
700000	17,180	17,620
800000	0	0
900000	0	0
PROJECT TOTAL	25,180	25,620
10600		
500000	731,103	898,437
600000	11,500	11,500
700000	34,770	35,210
800000	0	0
900000	0	0
GRAND TOTAL	777,373	945,147

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1035300 SEOG - Institutional Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	55,833
800000	0	0
900000	0	0
PROJECT TOTAL	0	55,833
10500		
500000	0	0
600000	0	0
700000	0	55,833
800000	0	0
900000	0	0
GRAND TOTAL	0	55,833

Departmental Budget  
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DEPARTMENT: 1036000 Admissions

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	101,208
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	101,208
10500		
500000	1,085,302	1,111,904
600000	0	0
700000	123	5,446
800000	0	0
900000	0	0
PROJECT TOTAL	1,085,425	1,117,350
10600		
500000	85,627	85,627
600000	19,460	19,460
700000	204,083	208,923
800000	0	0
900000	0	0
PROJECT TOTAL	309,170	314,010
10600		
500000	1,170,929	1,298,739
600000	19,460	19,460
700000	204,206	214,369
800000	0	0
900000	0	0
GRAND TOTAL	1,394,595	1,532,568

Departmental Budget  
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DEPARTMENT: 1036123 Graduate School

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	100,514
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	100,514
10500		
500000	295,398	312,581
600000	0	0
700000	0	7,500
800000	0	0
900000	0	0
PROJECT TOTAL	295,398	320,081
10600		
500000	3,067	3,229
600000	4,260	4,260
700000	71,583	78,841
800000	0	0
900000	0	0
PROJECT TOTAL	78,910	86,330
10600		
500000	298,465	416,324
600000	4,260	4,260
700000	71,583	86,341
800000	0	0
900000	0	0
GRAND TOTAL	374,308	506,925



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DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	5,000	5,000
600000	0	0
700000	20,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	25,000	5,000
10500		
500000	259,861	278,801
600000	0	5,000
700000	38,948	53,948
800000	0	0
900000	0	0
PROJECT TOTAL	298,809	337,749
10500		
500000	264,861	283,801
600000	0	5,000
700000	58,948	53,948
800000	0	0
900000	0	0
GRAND TOTAL	323,809	342,749

Departmental Budget  
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DEPARTMENT: 1037000 Registrar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	178,128
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	178,128
10500		
500000	823,202	874,288
600000	3,000	3,000
700000	20,908	21,658
800000	0	0
900000	0	0
PROJECT TOTAL	847,110	898,946
10600		
500000	0	0
600000	500	500
700000	14,910	15,050
800000	0	0
900000	0	0
PROJECT TOTAL	15,410	15,550
10600		
500000	823,202	1,052,416
600000	3,500	3,500
700000	35,818	36,708
800000	0	0
900000	0	0
GRAND TOTAL	862,520	1,092,624

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1038000 Enrollment Services Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	413,481	445,147
600000	3,723	3,723
700000	16,445	14,792
800000	0	0
900000	0	0
PROJECT TOTAL	433,649	463,662
500000	413,481	445,147
600000	3,723	3,723
700000	16,445	14,792
800000	0	0
900000	0	0
GRAND TOTAL	433,649	463,662

Departmental Budget  
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DEPARTMENT: 1038100    ESC-Imaging Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	78,723	82,247
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
PROJECT TOTAL	82,723	86,247
10500		
500000	78,723	82,247
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
GRAND TOTAL	82,723	86,247

Departmental Budget  
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DEPARTMENT: 1038200 ESC Call Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	183,427
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	183,427
10500		
500000	214,993	225,926
600000	930	221
700000	0	6,175
800000	0	0
900000	0	0
PROJECT TOTAL	215,923	232,322
10600		
500000	0	0
600000	0	0
700000	28,710	27,630
800000	0	0
900000	0	0
PROJECT TOTAL	28,710	27,630
10600		
500000	214,993	409,353
600000	930	221
700000	28,710	33,805
800000	0	0
900000	0	0
GRAND TOTAL	244,633	443,379

Departmental Budget  
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DEPARTMENT: 1039000 President

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	634,039	462,797
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	634,039	462,797
10500		
500000	335,717	356,545
600000	15,000	15,000
700000	95,171	66,532
800000	0	0
900000	0	0
PROJECT TOTAL	445,888	438,077
10600		
500000	69,469	12,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	69,469	12,000
10600		
500000	1,039,225	831,342
600000	15,000	15,000
700000	95,171	66,532
800000	0	0
900000	0	0
GRAND TOTAL	1,149,396	912,874

Departmental Budget  
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DEPARTMENT: 1039102 Community Engagement

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

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	46,273
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	46,273
10500		
500000	111,910	121,824
600000	2,543	1,574
700000	21,848	21,848
800000	0	0
900000	0	0
PROJECT TOTAL	136,301	145,246
10500		
500000	111,910	168,097
600000	2,543	1,574
700000	21,848	21,848
800000	0	0
900000	0	0
GRAND TOTAL	136,301	191,519

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DEPARTMENT: 1039105 Planning Initiatives

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,467,438	0
600000	0	0
700000	132,799	33,117
800000	0	0
900000	0	0
PROJECT TOTAL	2,600,237	33,117
10500		
500000	243,292	0
600000	0	0
700000	359,606	458,756
800000	0	0
900000	0	0
PROJECT TOTAL	602,898	458,756
10600		
500000	0	0
600000	0	0
700000	400,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	400,000	0
10600		
500000	2,710,730	0
600000	0	0
700000	892,405	491,873
800000	0	0
900000	0	0
GRAND TOTAL	3,603,135	491,873



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DEPARTMENT: 1039109 Center for Diversity and Inclu

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	155,669	196,037
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	155,669	196,037
10500		
500000	337,319	309,727
600000	5,000	5,000
700000	23,328	28,160
800000	0	0
900000	0	0
PROJECT TOTAL	365,647	342,887
10500		
500000	492,988	505,764
600000	5,000	5,000
700000	23,328	28,160
800000	0	0
900000	0	0
GRAND TOTAL	521,316	538,924

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DEPARTMENT: 1039115 Ombuds Office

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	9,151	15,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	9,151	15,000
10500		
500000	91,895	80,354
600000	4,500	7,000
700000	1,732	1,732
800000	0	0
900000	0	0
PROJECT TOTAL	98,127	89,086
500000	101,046	95,354
600000	4,500	7,000
700000	1,732	1,732
800000	0	0
900000	0	0
GRAND TOTAL	107,278	104,086

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DEPARTMENT: 1039116 University General Counsel

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	196,937	205,385
600000	2,736	2,736
700000	2,420	2,420
800000	0	0
900000	0	0
PROJECT TOTAL	202,093	210,541
500000	196,937	205,385
600000	2,736	2,736
700000	2,420	2,420
800000	0	0
900000	0	0
GRAND TOTAL	202,093	210,541

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DEPARTMENT: 1039117 SAC Prof Dev

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	5,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	5,000	5,000
10500		
500000	0	0
600000	0	0
700000	5,000	5,000
800000	0	0
900000	0	0
GRAND TOTAL	5,000	5,000

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DEPARTMENT: 1041101 VP for Academic Affairs

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	671,588	775,601
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	671,588	775,601
10500		
500000	332,296	419,004
600000	17,000	32,000
700000	55,915	58,230
800000	0	0
900000	0	0
PROJECT TOTAL	405,211	509,234
10500		
500000	1,003,884	1,194,605
600000	17,000	32,000
700000	55,915	58,230
800000	0	0
900000	0	0
GRAND TOTAL	1,076,799	1,284,835

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DEPARTMENT: 1041103 Office of Education Abroad

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	114,324	117,624
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	114,324	117,624
10500		
500000	66,862	70,620
600000	11,000	11,000
700000	16,289	15,439
800000	0	0
900000	0	0
PROJECT TOTAL	94,151	97,059
500000	181,186	188,244
600000	11,000	11,000
700000	16,289	15,439
800000	0	0
900000	0	0
GRAND TOTAL	208,475	214,683

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DEPARTMENT: 1041107    Testing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	170,737	187,644
600000	3,336	3,336
700000	9,189	7,660
800000	0	0
900000	0	0
PROJECT TOTAL	183,262	198,640
10500		
500000	170,737	187,644
600000	3,336	3,336
700000	9,189	7,660
800000	0	0
900000	0	0
GRAND TOTAL	183,262	198,640

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DEPARTMENT: 1041110 eCore-Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	799,097	811,869
600000	0	0
700000	21,983	257,451
800000	0	0
900000	0	0
PROJECT TOTAL	821,080	1,069,320
10600		
500000	799,097	811,869
600000	0	0
700000	21,983	257,451
800000	0	0
900000	0	0
GRAND TOTAL	821,080	1,069,320



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DEPARTMENT: 1041138 European Union Prgrm Tuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	8,840
800000	0	0
900000	0	0
PROJECT TOTAL	0	8,840
10500		
500000	0	0
600000	0	0
700000	0	8,840
800000	0	0
900000	0	0
GRAND TOTAL	0	8,840

Departmental Budget  
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DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	149,058	215,760
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	149,058	215,760
10500		
500000	395,465	403,464
600000	6,500	6,500
700000	47,372	47,133
800000	0	0
900000	0	0
PROJECT TOTAL	449,337	457,097
10500		
500000	544,523	619,224
600000	6,500	6,500
700000	47,372	47,133
800000	0	0
900000	0	0
GRAND TOTAL	598,395	672,857

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DEPARTMENT: 1045101 VP for Business/Finance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	237,704	246,127
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	237,704	246,127
10500		
500000	109,841	218,287
600000	11,000	11,000
700000	40,195	38,260
800000	0	0
900000	0	0
PROJECT TOTAL	161,036	267,547
500000	347,545	464,414
600000	11,000	11,000
700000	40,195	38,260
800000	0	0
900000	0	0
GRAND TOTAL	398,740	513,674

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DEPARTMENT: 1045102 Internal Audit

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	272,894	294,636
600000	6,264	6,264
700000	8,915	8,915
800000	0	0
900000	0	0
PROJECT TOTAL	288,073	309,815
500000	272,894	294,636
600000	6,264	6,264
700000	8,915	8,915
800000	0	0
900000	0	0
GRAND TOTAL	288,073	309,815

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DEPARTMENT: 1045103 Office of Accounting

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,190,425	1,420,220
600000	6,000	6,000
700000	19,589	19,589
800000	0	0
900000	0	0
PROJECT TOTAL	1,216,014	1,445,809
10500		
500000	1,190,425	1,420,220
600000	6,000	6,000
700000	19,589	19,589
800000	0	0
900000	0	0
GRAND TOTAL	1,216,014	1,445,809

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DEPARTMENT: 1045104 Budget Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	766,346	914,050
600000	7,000	7,000
700000	7,056	9,052
800000	0	0
900000	0	0
PROJECT TOTAL	780,402	930,102
500000	766,346	914,050
600000	7,000	7,000
700000	7,056	9,052
800000	0	0
900000	0	0
GRAND TOTAL	780,402	930,102

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DEPARTMENT: 1045105 Human Resources

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	176,288	286,968
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	176,288	286,968
10500		
500000	1,139,039	1,111,191
600000	7,500	7,500
700000	60,731	64,278
800000	0	0
900000	0	0
PROJECT TOTAL	1,207,270	1,182,969
500000	1,315,327	1,398,159
600000	7,500	7,500
700000	60,731	64,278
800000	0	0
900000	0	0
GRAND TOTAL	1,383,558	1,469,937

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DEPARTMENT: 1045106 Purchasing Services

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

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10500		
500000	404,619	503,282
600000	4,000	4,000
700000	7,676	8,035
800000	0	0
900000	0	0
PROJECT TOTAL	416,295	515,317
500000	404,619	503,282
600000	4,000	4,000
700000	7,676	8,035
800000	0	0
900000	0	0
GRAND TOTAL	416,295	515,317



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DEPARTMENT: 1045107 Central Warehouse

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	177,612	181,888
600000	410	410
700000	6,732	6,732
800000	0	0
900000	0	0
PROJECT TOTAL	184,754	189,030
500000	177,612	181,888
600000	410	410
700000	6,732	6,732
800000	0	0
900000	0	0
GRAND TOTAL	184,754	189,030

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DEPARTMENT: 1045110    Asset Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	144,863	156,157
600000	400	400
700000	1,500	1,500
800000	0	0
900000	0	0
PROJECT TOTAL	146,763	158,057
500000	144,863	156,157
600000	400	400
700000	1,500	1,500
800000	0	0
900000	0	0
GRAND TOTAL	146,763	158,057

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DEPARTMENT: 1045111 Bursar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	640,658	770,977
600000	1,500	1,500
700000	20,903	21,621
800000	0	0
900000	0	0
PROJECT TOTAL	663,061	794,098
10600		
10600		
500000	640,658	770,977
600000	1,500	1,500
700000	20,903	21,621
800000	0	0
900000	0	0
GRAND TOTAL	663,061	794,098

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DEPARTMENT: 1045112 AO Administration

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	853,102	1,113,433
600000	0	0
700000	271,125	93,799
800000	0	0
900000	0	0
PROJECT TOTAL	1,124,227	1,207,232
500000	853,102	1,113,433
600000	0	0
700000	271,125	93,799
800000	0	0
900000	0	0
GRAND TOTAL	1,124,227	1,207,232

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DEPARTMENT: 1045114 Cheerleading

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	12,174
600000	0	6,101
700000	0	13,008
800000	0	0
900000	0	0
PROJECT TOTAL	0	31,283
10500		
500000	0	12,174
600000	0	6,101
700000	0	13,008
800000	0	0
900000	0	0
GRAND TOTAL	0	31,283

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DEPARTMENT: 1045115 Wolf Card Ofc

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
10600		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1045116 Commencement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	37,599	31,322
600000	378	325
700000	645	6,975
800000	0	0
900000	0	0
PROJECT TOTAL	38,622	38,622
10500		
500000	37,599	31,322
600000	378	325
700000	645	6,975
800000	0	0
900000	0	0
GRAND TOTAL	38,622	38,622

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DEPARTMENT: 1045123 AVP for Finance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	166,497	181,248
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	166,497	181,248
10500		
500000	13,351	107,678
600000	2,000	2,000
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	15,351	109,678
10600		
500000	0	0
600000	0	0
700000	22,070	23,550
800000	0	0
900000	0	0
PROJECT TOTAL	22,070	23,550
10600		
500000	179,848	288,926
600000	2,000	2,000
700000	22,070	23,550
800000	0	0
900000	0	0
GRAND TOTAL	203,918	314,476



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DEPARTMENT: 1045125 Center for Business Excellence

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	294,094	307,423
600000	5,340	5,340
700000	35,697	35,697
800000	0	0
900000	0	0
PROJECT TOTAL	335,131	348,460
500000	294,094	307,423
600000	5,340	5,340
700000	35,697	35,697
800000	0	0
900000	0	0
GRAND TOTAL	335,131	348,460

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DEPARTMENT: 1045155 Title IX

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	138,163	148,221
600000	2,500	2,500
700000	4,500	4,500
800000	0	0
900000	0	0
PROJECT TOTAL	145,163	155,221
10500		
500000	138,163	148,221
600000	2,500	2,500
700000	4,500	4,500
800000	0	0
900000	0	0
GRAND TOTAL	145,163	155,221

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DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	56,207
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	56,207
10500		
500000	858,994	44,759
600000	0	0
700000	451,990	296,539
800000	0	0
900000	0	0
PROJECT TOTAL	1,310,984	341,298
500000	858,994	100,966
600000	0	0
700000	451,990	296,539
800000	0	0
900000	0	0
GRAND TOTAL	1,310,984	397,505

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DEPARTMENT: 1045903 Office of Accounting Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-112,795	-119,527
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	-112,795	-119,527
500000	-112,795	-119,527
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	-112,795	-119,527

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DEPARTMENT: 1045906 Purchasing Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-64,538	-71,410
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	-64,538	-71,410
500000	-64,538	-71,410
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	-64,538	-71,410

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DEPARTMENT: 1045907 Warehouse Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-28,304	-28,800
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	-28,304	-28,800
500000	-28,304	-28,800
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	-28,304	-28,800

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DEPARTMENT: 1045909 Omissions & Errors

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	1,500,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,500,000
500000	0	0
600000	0	0
700000	0	1,500,000
800000	0	0
900000	0	0
GRAND TOTAL	0	1,500,000

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DEPARTMENT: 1049000 Mail Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	274,749	302,458
600000	493	304
700000	840	1,980
800000	0	0
900000	0	0
PROJECT TOTAL	276,082	304,742
10600		
500000	0	0
600000	0	0
700000	13,310	13,340
800000	0	0
900000	0	0
PROJECT TOTAL	13,310	13,340
10600		
500000	274,749	302,458
600000	493	304
700000	14,150	15,320
800000	0	0
900000	0	0
GRAND TOTAL	289,392	318,082



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DEPARTMENT: 1051000 Publications & Printing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	362,567	354,653
600000	0	0
700000	4,055	710
800000	0	0
900000	0	0
PROJECT TOTAL	366,622	355,363
10500		
500000	362,567	354,653
600000	0	0
700000	4,055	710
800000	0	0
900000	0	0
GRAND TOTAL	366,622	355,363

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DEPARTMENT: 1053000 Duplicating-Xerox

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	327,942	340,171
600000	2,955	2,955
700000	300,563	276,664
800000	29,940	29,940
900000	0	0
PROJECT TOTAL	661,400	649,730
10600		
500000	327,942	340,171
600000	2,955	2,955
700000	300,563	276,664
800000	29,940	29,940
900000	0	0
GRAND TOTAL	661,400	649,730

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DEPARTMENT: 1055000 University Police

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	126,818
800000	0	0
900000	0	0
PROJECT TOTAL	0	126,818
10500		
500000	169,667	191,176
600000	0	0
700000	111,810	34,967
800000	0	0
900000	0	0
PROJECT TOTAL	281,477	226,143
10600		
500000	2,623,758	2,723,567
600000	16,000	16,000
700000	245,769	98,519
800000	0	0
900000	0	0
PROJECT TOTAL	2,885,527	2,838,086
500000	2,793,425	2,914,743
600000	16,000	16,000
700000	357,579	260,304
800000	0	0
900000	0	0
GRAND TOTAL	3,167,004	3,191,047

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DEPARTMENT: 1055900 University Police Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	-348,019	-268,220
600000	0	0
700000	-1,397	-1,390
800000	0	0
900000	0	0
PROJECT TOTAL	-349,416	-269,610
10600		
500000	-348,019	-268,220
600000	0	0
700000	-1,397	-1,390
800000	0	0
900000	0	0
GRAND TOTAL	-349,416	-269,610

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DEPARTMENT: 1059000 University Advancement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	207,538	213,559
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	207,538	213,559
10500		
500000	158,809	176,584
600000	2,000	2,000
700000	263,254	83,700
800000	0	0
900000	0	0
PROJECT TOTAL	424,063	262,284
10600		
500000	12,000	12,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	12,000	12,000
10600		
500000	378,347	402,143
600000	2,000	2,000
700000	263,254	83,700
800000	0	0
900000	0	0
GRAND TOTAL	643,601	487,843

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DEPARTMENT: 1059101 Univ. Communications & Mktng

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	154,452	162,756
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	154,452	162,756
10500		
500000	1,282,268	1,377,808
600000	10,000	10,000
700000	142,948	1,292,948
800000	1,150,000	0
900000	0	0
PROJECT TOTAL	2,585,216	2,680,756
500000	1,436,720	1,540,564
600000	10,000	10,000
700000	142,948	1,292,948
800000	1,150,000	0
900000	0	0
GRAND TOTAL	2,739,668	2,843,512

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DEPARTMENT: 1059103 Tennis Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1061000    Development

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

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2019</u>	<u>AMOUNT(\$)</u>
10500				
500000		828,958		763,488
600000		4,000		8,104
700000		50,000		54,896
800000		0		0
900000		0		0
PROJECT TOTAL		882,958		826,488
10600				
500000		85,000		81,231
600000		0		0
700000		0		0
800000		0		0
900000		0		0
PROJECT TOTAL		85,000		81,231
10600				
500000		913,958		844,719
600000		4,000		8,104
700000		50,000		54,896
800000		0		0
900000		0		0
GRAND TOTAL		967,958		907,719



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DEPARTMENT: 1061200 Alumni Relations

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	391,342	432,621
600000	5,000	6,000
700000	40,000	114,000
800000	0	0
900000	0	0
PROJECT TOTAL	436,342	552,621
500000	391,342	432,621
600000	5,000	6,000
700000	40,000	114,000
800000	0	0
900000	0	0
GRAND TOTAL	436,342	552,621

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DEPARTMENT: 1061300 Advancement Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	372,491	442,446
600000	3,000	4,000
700000	65,000	72,000
800000	0	0
900000	0	0
PROJECT TOTAL	440,491	518,446
10600		
500000	62,812	65,974
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	62,812	65,974
10600		
500000	435,303	508,420
600000	3,000	4,000
700000	65,000	72,000
800000	0	0
900000	0	0
GRAND TOTAL	503,303	584,420

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DEPARTMENT: 1061400 Donor Relations/Special Events

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	27,279
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	52,279
10500		
500000	0	27,279
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
GRAND TOTAL	0	52,279

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DEPARTMENT: 1063000 Staff Benefits

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,006,288	3,444,676
600000	0	0
700000	22,853	22,853
800000	0	0
900000	0	0
PROJECT TOTAL	3,029,141	3,467,529
10500		
500000	488,480	618,325
600000	0	0
700000	52,323	52,332
800000	0	0
900000	0	0
PROJECT TOTAL	540,803	670,657
10600		
500000	75,462	60,606
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	75,462	60,606
10600		
500000	3,570,230	4,123,607
600000	0	0
700000	75,176	75,185
800000	0	0
900000	0	0
GRAND TOTAL	3,645,406	4,198,792

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DEPARTMENT: 1067000    General Institutional

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	52,879
800000	0	0
900000	0	0
PROJECT TOTAL	0	52,879
10500		
500000	0	0
600000	0	0
700000	270,133	270,133
800000	0	0
900000	0	0
PROJECT TOTAL	270,133	270,133
500000	0	0
600000	0	0
700000	270,133	323,012
800000	0	0
900000	0	0
GRAND TOTAL	270,133	323,012

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DEPARTMENT: 1067101 eCore

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	3,128,731
600000	0	12,220
700000	0	5,920,944
800000	0	0
900000	0	0
PROJECT TOTAL	0	9,061,895
500000	0	3,128,731
600000	0	12,220
700000	0	5,920,944
800000	0	0
900000	0	0
GRAND TOTAL	0	9,061,895

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DEPARTMENT: 1067102 eMajor

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	217,793
600000	0	9,000
700000	0	553,234
800000	0	0
900000	0	0
PROJECT TOTAL	0	780,027
500000	0	217,793
600000	0	9,000
700000	0	553,234
800000	0	0
900000	0	0
GRAND TOTAL	0	780,027

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DEPARTMENT: 1067103 E-Campus Tuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	2,374,506	2,374,506
800000	0	0
900000	0	0
PROJECT TOTAL	2,374,506	2,374,506
10500		
500000	0	0
600000	0	0
700000	2,374,506	2,374,506
800000	0	0
900000	0	0
GRAND TOTAL	2,374,506	2,374,506



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DEPARTMENT: 1067104 eCampus Development Initiative

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	479,131	488,212
600000	0	0
700000	270,869	11,788
800000	0	0
900000	0	0
PROJECT TOTAL	750,000	500,000
10000		
500000	479,131	488,212
600000	0	0
700000	270,869	11,788
800000	0	0
900000	0	0
GRAND TOTAL	750,000	500,000

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DEPARTMENT: 1067105 eTuition UWG

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	1,179,372	913,230
800000	0	0
900000	0	0
PROJECT TOTAL	1,179,372	913,230
500000	0	0
600000	0	0
700000	1,179,372	913,230
800000	0	0
900000	0	0
GRAND TOTAL	1,179,372	913,230

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DEPARTMENT: 1067106 eTuition Admin OH

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	481,630	529,162
800000	0	0
900000	0	0
PROJECT TOTAL	481,630	529,162
10500		
500000	0	0
600000	0	0
700000	481,630	529,162
800000	0	0
900000	0	0
GRAND TOTAL	481,630	529,162

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DEPARTMENT: 1067200 Investment Income

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	111,350	400,000
800000	0	0
900000	0	0
PROJECT TOTAL	111,350	400,000
500000	0	0
600000	0	0
700000	111,350	400,000
800000	0	0
900000	0	0
GRAND TOTAL	111,350	400,000

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DEPARTMENT: 1067201 eCampus External Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	155,295
800000	0	0
900000	0	0
PROJECT TOTAL	0	155,295
500000	0	0
600000	0	0
700000	0	155,295
800000	0	0
900000	0	0
GRAND TOTAL	0	155,295

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DEPARTMENT: 1068001 FWSP-Community Service-Matchin

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	14,204	13,421
800000	0	0
900000	0	0
PROJECT TOTAL	14,204	13,421
10600		
500000	0	0
600000	0	0
700000	14,204	13,421
800000	0	0
900000	0	0
GRAND TOTAL	14,204	13,421

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DEPARTMENT: 1068101 FWS-State Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	105,499	96,964
800000	0	0
900000	0	0
PROJECT TOTAL	105,499	96,964
500000	0	0
600000	0	0
700000	105,499	96,964
800000	0	0
900000	0	0
GRAND TOTAL	105,499	96,964

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DEPARTMENT: 1090000 Telecommunications

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	207,223	207,223
800000	0	0
900000	0	0
PROJECT TOTAL	207,223	207,223
10500		
500000	0	0
600000	0	0
700000	207,223	207,223
800000	0	0
900000	0	0
GRAND TOTAL	207,223	207,223



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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	172,963	183,886
600000	0	0
700000	5,711	0
800000	0	0
900000	0	0
PROJECT TOTAL	178,674	183,886
10500		
500000	214,670	261,190
600000	6,000	6,000
700000	159,737	167,682
800000	0	0
900000	0	0
PROJECT TOTAL	380,407	434,872
500000	387,633	445,076
600000	6,000	6,000
700000	165,448	167,682
800000	0	0
900000	0	0
GRAND TOTAL	559,081	618,758

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DEPARTMENT: 9910100 Physical Plant Administration

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	572,638	608,679
600000	4,000	4,000
700000	16,749	21,249
800000	0	0
900000	0	0
PROJECT TOTAL	593,387	633,928
500000	572,638	608,679
600000	4,000	4,000
700000	16,749	21,249
800000	0	0
900000	0	0
GRAND TOTAL	593,387	633,928

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DEPARTMENT: 9910700 Planning and Construction Svc

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,024,458	967,610
600000	8,000	8,000
700000	79,186	72,428
800000	0	0
900000	0	0
PROJECT TOTAL	1,111,644	1,048,038
10500		
500000	1,024,458	967,610
600000	8,000	8,000
700000	79,186	72,428
800000	0	0
900000	0	0
GRAND TOTAL	1,111,644	1,048,038

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DEPARTMENT: 9910800 CP&F Projects

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	139,151
800000	0	0
900000	0	0
PROJECT TOTAL	0	139,151
10500		
500000	0	0
600000	0	0
700000	439,053	439,053
800000	0	0
900000	0	0
PROJECT TOTAL	439,053	439,053
500000	0	0
600000	0	0
700000	439,053	578,204
800000	0	0
900000	0	0
GRAND TOTAL	439,053	578,204

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DEPARTMENT: 9911100 Risk Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	332,804	358,360
600000	3,500	3,500
700000	97,539	97,539
800000	0	0
900000	0	0
PROJECT TOTAL	433,843	459,399
500000	332,804	358,360
600000	3,500	3,500
700000	97,539	97,539
800000	0	0
900000	0	0
GRAND TOTAL	433,843	459,399

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DEPARTMENT: 9911200 Risk Management Premiums/Claim

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	373,438	373,438
800000	0	0
900000	0	0
PROJECT TOTAL	373,438	373,438
500000	0	0
600000	0	0
700000	373,438	373,438
800000	0	0
900000	0	0
GRAND TOTAL	373,438	373,438

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DEPARTMENT: 9917000    Phy Plant Admin-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-835,103	-863,638
600000	-8,563	-8,699
700000	-112,103	-112,881
800000	0	0
900000	0	0
PROJECT TOTAL	-955,769	-985,218
500000	-835,103	-863,638
600000	-8,563	-8,699
700000	-112,103	-112,881
800000	0	0
900000	0	0
GRAND TOTAL	-955,769	-985,218

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DEPARTMENT: 9920100 Building Maintenance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	2,720,650	2,866,552
600000	2,000	2,000
700000	647,255	637,482
800000	0	0
900000	0	0
PROJECT TOTAL	3,369,905	3,506,034
10600		
500000	0	0
600000	0	0
700000	0	5,910
800000	0	0
900000	0	0
PROJECT TOTAL	0	5,910
10600		
500000	2,720,650	2,866,552
600000	2,000	2,000
700000	647,255	643,392
800000	0	0
900000	0	0
GRAND TOTAL	3,369,905	3,511,944



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DEPARTMENT: 9920200 Facilities Equipment

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	0
800000	64,748	64,748
900000	0	0
PROJECT TOTAL	64,748	64,748
500000	0	0
600000	0	0
700000	0	0
800000	64,748	64,748
900000	0	0
GRAND TOTAL	64,748	64,748

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DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-898,014	-905,945
600000	-797	-809
700000	-330,097	-340,322
800000	0	0
900000	0	0
PROJECT TOTAL	-1,228,908	-1,247,076
500000	-898,014	-905,945
600000	-797	-809
700000	-330,097	-340,322
800000	0	0
900000	0	0
GRAND TOTAL	-1,228,908	-1,247,076

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DEPARTMENT: 9930100 Custodial Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	2,885,489	3,110,966
600000	1,000	1,000
700000	155,005	159,473
800000	0	0
900000	0	0
PROJECT TOTAL	3,041,494	3,271,439
500000	2,885,489	3,110,966
600000	1,000	1,000
700000	155,005	159,473
800000	0	0
900000	0	0
GRAND TOTAL	3,041,494	3,271,439

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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-846,184	-814,996
600000	-398	-405
700000	-563	-252
800000	0	0
900000	0	0
PROJECT TOTAL	-847,145	-815,653
500000	-846,184	-814,996
600000	-398	-405
700000	-563	-252
800000	0	0
900000	0	0
GRAND TOTAL	-847,145	-815,653

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DEPARTMENT: 9938000 Access Control Services

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

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
10500		
500000	0	131,691
600000	0	0
700000	0	23,123
800000	0	0
900000	0	0
PROJECT TOTAL	0	154,814
10600		
500000	0	0
600000	0	0
700000	0	29,390
800000	0	0
900000	0	0
PROJECT TOTAL	0	29,390
10600		
500000	0	131,691
600000	0	0
700000	0	52,513
800000	0	0
900000	0	0
GRAND TOTAL	0	184,204

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DEPARTMENT: 9940100 Utilities

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	2,187,661	2,187,661
800000	0	0
900000	0	0
PROJECT TOTAL	2,187,661	2,187,661
500000	0	0
600000	0	0
700000	2,187,661	2,187,661
800000	0	0
900000	0	0
GRAND TOTAL	2,187,661	2,187,661

Departmental Budget  
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DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,694,041	1,853,402
600000	4,000	4,000
700000	366,994	364,471
800000	0	0
900000	0	0
PROJECT TOTAL	2,065,035	2,221,873
500000	1,694,041	1,853,402
600000	4,000	4,000
700000	366,994	364,471
800000	0	0
900000	0	0
GRAND TOTAL	2,065,035	2,221,873

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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-347,925	-393,974
600000	-1,593	-1,618
700000	-8,569	-13,239
800000	0	0
900000	0	0
PROJECT TOTAL	-358,087	-408,831
10500		
500000	-347,925	-393,974
600000	-1,593	-1,618
700000	-8,569	-13,239
800000	0	0
900000	0	0
GRAND TOTAL	-358,087	-408,831



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DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	241,334	561,009
600000	653	5,939
700000	312,576	288,273
800000	0	0
900000	0	0
PROJECT TOTAL	554,563	855,221
500000	241,334	561,009
600000	653	5,939
700000	312,576	288,273
800000	0	0
900000	0	0
GRAND TOTAL	554,563	855,221

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DEPARTMENT: 5011101    Bowdon Debt Service

PROJECT: PPV5409000    Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	45,990	47,370
800000	609,909	609,909
900000	0	0
PROJECT TOTAL	655,899	657,279
500000	0	0
600000	0	0
700000	45,990	47,370
800000	609,909	609,909
900000	0	0
GRAND TOTAL	655,899	657,279

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DEPARTMENT: 5011106    Gunn Hall

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	135,289	267,797
600000	415	3,129
700000	174,516	208,947
800000	0	0
900000	0	194,519
PROJECT TOTAL	310,220	674,392
500000	135,289	267,797
600000	415	3,129
700000	174,516	208,947
800000	0	0
900000	0	194,519
GRAND TOTAL	310,220	674,392

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DEPARTMENT: 5011111 Strozier Annex Hall

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	124,212	221,910
600000	372	2,504
700000	229,395	201,362
800000	0	0
900000	0	72,242
PROJECT TOTAL	353,979	498,018
500000	124,212	221,910
600000	372	2,504
700000	229,395	201,362
800000	0	0
900000	0	72,242
GRAND TOTAL	353,979	498,018

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DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	145,700	316,338
600000	549	4,089
700000	336,585	298,582
800000	0	0
900000	0	232,308
PROJECT TOTAL	482,834	851,317
500000	145,700	316,338
600000	549	4,089
700000	336,585	298,582
800000	0	0
900000	0	232,308
GRAND TOTAL	482,834	851,317

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DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	152,699	455,347
800000	1,170,863	894,686
900000	0	510,331
PROJECT TOTAL	1,323,562	1,860,364
500000	0	0
600000	0	0
700000	152,699	455,347
800000	1,170,863	894,686
900000	0	510,331
GRAND TOTAL	1,323,562	1,860,364

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DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	517,302	1,084,665
600000	1,465	12,717
700000	1,004,547	848,632
800000	0	0
900000	0	0
PROJECT TOTAL	1,523,314	1,946,014
500000	517,302	1,084,665
600000	1,465	12,717
700000	1,004,547	848,632
800000	0	0
900000	0	0
GRAND TOTAL	1,523,314	1,946,014

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DEPARTMENT: 5011118 Housing Programs

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	2,243,220	1,943,610
600000	59,757	61,028
700000	950,210	639,408
800000	0	0
900000	0	0
PROJECT TOTAL	3,253,187	2,644,046
500000	2,243,220	1,943,610
600000	59,757	61,028
700000	950,210	639,408
800000	0	0
900000	0	0
GRAND TOTAL	3,253,187	2,644,046



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DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	250,204	254,710
800000	1,446,984	1,446,831
900000	0	95,503
PROJECT TOTAL	1,697,188	1,797,044
500000	0	0
600000	0	0
700000	250,204	254,710
800000	1,446,984	1,446,831
900000	0	95,503
GRAND TOTAL	1,697,188	1,797,044

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DEPARTMENT: 5011120 Housing Security

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	653,468	835,629
600000	0	0
700000	1,397	16,690
800000	0	0
900000	0	0
PROJECT TOTAL	654,865	852,319
500000	653,468	835,629
600000	0	0
700000	1,397	16,690
800000	0	0
900000	0	0
GRAND TOTAL	654,865	852,319

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DEPARTMENT: 5011121 Network Support

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	33,384	0
600000	0	0
700000	33,700	0
800000	0	0
900000	0	0
PROJECT TOTAL	67,084	0
500000	33,384	0
600000	0	0
700000	33,700	0
800000	0	0
900000	0	0
GRAND TOTAL	67,084	0

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DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	537,969	1,072,824
600000	2,035	15,180
700000	877,075	970,979
800000	0	0
900000	0	0
PROJECT TOTAL	1,417,079	2,058,983
500000	537,969	1,072,824
600000	2,035	15,180
700000	877,075	970,979
800000	0	0
900000	0	0
GRAND TOTAL	1,417,079	2,058,983

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DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	-361,427
600000	0	0
700000	121,141	59,824
800000	1,364,970	1,317,800
900000	0	0
PROJECT TOTAL	1,486,111	1,016,197
500000	0	-361,427
600000	0	0
700000	121,141	59,824
800000	1,364,970	1,317,800
900000	0	0
GRAND TOTAL	1,486,111	1,016,197

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DEPARTMENT: 5011124 Greek Village Operations

FUND : HOUSING (12210)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

12210

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DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	121,590	594,891
600000	0	5,771
700000	459,217	487,598
800000	0	0
900000	0	0
PROJECT TOTAL	580,807	1,088,260
500000	121,590	594,891
600000	0	5,771
700000	459,217	487,598
800000	0	0
900000	0	0
GRAND TOTAL	580,807	1,088,260

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DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	52,167	127,645
800000	1,724,923	1,693,047
900000	0	362,306
PROJECT TOTAL	1,777,090	2,182,998
500000	0	0
600000	0	0
700000	52,167	127,645
800000	1,724,923	1,693,047
900000	0	362,306
GRAND TOTAL	1,777,090	2,182,998



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DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	512,539	1,081,258
600000	1,580	12,896
700000	636,151	710,029
800000	0	0
900000	0	0
PROJECT TOTAL	1,150,270	1,804,183
500000	512,539	1,081,258
600000	1,580	12,896
700000	636,151	710,029
800000	0	0
900000	0	0
GRAND TOTAL	1,150,270	1,804,183

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DEPARTMENT: 5011127 Residence Education

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	145,286	148,384
600000	0	0
700000	15,594	13,734
800000	0	0
900000	0	0
PROJECT TOTAL	160,880	162,118
500000	145,286	148,384
600000	0	0
700000	15,594	13,734
800000	0	0
900000	0	0
GRAND TOTAL	160,880	162,118

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DEPARTMENT: 5011129    The Oaks - Operations

PROJECT: PPV5409000    Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	410,265	842,294
600000	1,382	10,153
700000	616,854	561,029
800000	0	0
900000	0	0
PROJECT TOTAL	1,028,501	1,413,476
500000	410,265	842,294
600000	1,382	10,153
700000	616,854	561,029
800000	0	0
900000	0	0
GRAND TOTAL	1,028,501	1,413,476

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DEPARTMENT: 5011130    The Oaks - Debt Service

PROJECT: PPV5409000    Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	107,787	111,021
800000	1,429,446	1,429,446
900000	0	53,129
PROJECT TOTAL	1,537,233	1,593,596
500000	0	0
600000	0	0
700000	107,787	111,021
800000	1,429,446	1,429,446
900000	0	53,129
GRAND TOTAL	1,537,233	1,593,596

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DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	-2,927,623
600000	0	-61,028
700000	0	-669,832
800000	0	0
900000	0	0
PROJECT TOTAL	0	-3,658,483
12210		
500000	0	-2,927,623
600000	0	-61,028
700000	0	-669,832
800000	0	0
900000	0	0
GRAND TOTAL	0	-3,658,483

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DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	3,652,914	3,163,232
600000	27,439	30,381
700000	3,631,706	718,619
800000	0	0
900000	0	0
PROJECT TOTAL	7,312,059	3,912,232
500000	3,652,914	3,163,232
600000	27,439	30,381
700000	3,631,706	718,619
800000	0	0
900000	0	0
GRAND TOTAL	7,312,059	3,912,232

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DEPARTMENT: 5030001 Bookstore Restaurant

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	104,829	126,901
600000	0	0
700000	0	86,962
800000	0	0
900000	0	0
PROJECT TOTAL	104,829	213,863
500000	104,829	126,901
600000	0	0
700000	0	86,962
800000	0	0
900000	0	0
GRAND TOTAL	104,829	213,863

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DEPARTMENT: 5030002 Catering

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	290,829	391,680
600000	0	0
700000	0	254,018
800000	0	0
900000	0	0
PROJECT TOTAL	290,829	645,698
500000	290,829	391,680
600000	0	0
700000	0	254,018
800000	0	0
900000	0	0
GRAND TOTAL	290,829	645,698



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DEPARTMENT: 5030003    Chick Fil A

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	182,388	259,627
600000	0	0
700000	0	344,824
800000	0	0
900000	0	0
PROJECT TOTAL	182,388	604,451
500000	182,388	259,627
600000	0	0
700000	0	344,824
800000	0	0
900000	0	0
GRAND TOTAL	182,388	604,451

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DEPARTMENT: 5030004 College of Education Restauran

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	41,999	49,340
600000	0	0
700000	0	13,907
800000	0	0
900000	0	0
PROJECT TOTAL	41,999	63,247
500000	41,999	49,340
600000	0	0
700000	0	13,907
800000	0	0
900000	0	0
GRAND TOTAL	41,999	63,247

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DEPARTMENT: 5030005 Concessions

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	0	0
600000	0	0
700000	0	58,502
800000	0	0
900000	0	0
PROJECT TOTAL	0	58,502
500000	0	0
600000	0	0
700000	0	58,502
800000	0	0
900000	0	0
GRAND TOTAL	0	58,502

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DEPARTMENT: 5030006 CP C-Store

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	23,320	37,619
600000	0	0
700000	0	61,581
800000	0	0
900000	0	0
PROJECT TOTAL	23,320	99,200
500000	23,320	37,619
600000	0	0
700000	0	61,581
800000	0	0
900000	0	0
GRAND TOTAL	23,320	99,200

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DEPARTMENT: 5030007    EC C-Store

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	23,808	42,039
600000	0	0
700000	0	48,695
800000	0	0
900000	0	0
PROJECT TOTAL	23,808	90,734
500000	23,808	42,039
600000	0	0
700000	0	48,695
800000	0	0
900000	0	0
GRAND TOTAL	23,808	90,734

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DEPARTMENT: 5030008 Food Court Convenience

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	366,912	476,266
600000	0	0
700000	0	172,718
800000	0	0
900000	0	0
PROJECT TOTAL	366,912	648,984
500000	366,912	476,266
600000	0	0
700000	0	172,718
800000	0	0
900000	0	0
GRAND TOTAL	366,912	648,984

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DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	258,523	268,909
600000	0	0
700000	0	223,315
800000	0	0
900000	0	0
PROJECT TOTAL	258,523	492,224
500000	258,523	268,909
600000	0	0
700000	0	223,315
800000	0	0
900000	0	0
GRAND TOTAL	258,523	492,224

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DEPARTMENT: 5030010 Market Fresh Deli

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	105,989	135,948
600000	0	0
700000	0	82,535
800000	0	0
900000	0	0
PROJECT TOTAL	105,989	218,483
500000	105,989	135,948
600000	0	0
700000	0	82,535
800000	0	0
900000	0	0
GRAND TOTAL	105,989	218,483



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DEPARTMENT: 5030012    TLC C-Store

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	29,056	47,534
600000	0	0
700000	0	38,785
800000	0	0
900000	0	0
PROJECT TOTAL	29,056	86,319
500000	29,056	47,534
600000	0	0
700000	0	38,785
800000	0	0
900000	0	0
GRAND TOTAL	29,056	86,319

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DEPARTMENT: 5030013 Z-6 Dining Hall

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	1,056,208	1,098,263
600000	0	0
700000	0	678,597
800000	0	0
900000	0	0
PROJECT TOTAL	1,056,208	1,776,860
500000	1,056,208	1,098,263
600000	0	0
700000	0	678,597
800000	0	0
900000	0	0
GRAND TOTAL	1,056,208	1,776,860

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DEPARTMENT: 5030014 East Commons Dining Hall

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	1,817,899	2,125,627
600000	0	0
700000	0	700,589
800000	0	0
900000	0	0
PROJECT TOTAL	1,817,899	2,826,216
500000	1,817,899	2,125,627
600000	0	0
700000	0	700,589
800000	0	0
900000	0	0
GRAND TOTAL	1,817,899	2,826,216

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DEPARTMENT: 5030017    Auxiliary - Library Commission

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	0	0
600000	0	0
700000	15,000	15,000
800000	0	0
900000	0	0
PROJECT TOTAL	15,000	15,000
500000	0	0
600000	0	0
700000	15,000	15,000
800000	0	0
900000	0	0
GRAND TOTAL	15,000	15,000

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DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	209,650	210,195
600000	325	325
700000	183,076	171,453
800000	0	0
900000	87,695	0
PROJECT TOTAL	480,746	381,973
500000	209,650	210,195
600000	325	325
700000	183,076	171,453
800000	0	0
900000	87,695	0
GRAND TOTAL	480,746	381,973

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DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	0	0
600000	0	0
700000	33,765	34,778
800000	780,402	780,402
900000	0	0
PROJECT TOTAL	814,167	815,180
12220		
500000	0	0
600000	0	0
700000	33,765	34,778
800000	780,402	780,402
900000	0	0
GRAND TOTAL	814,167	815,180

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DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12230		
500000	522,296	495,346
600000	5,000	2,000
700000	2,286,656	1,920,737
800000	0	0
900000	0	0
PROJECT TOTAL	2,813,952	2,418,083
500000	522,296	495,346
600000	5,000	2,000
700000	2,286,656	1,920,737
800000	0	0
900000	0	0
GRAND TOTAL	2,813,952	2,418,083

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DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

FUND : STORES AND SHOPS (12230)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12230		
500000	0	0
600000	0	0
700000	28,034	28,875
800000	400,050	400,050
900000	42,713	42,405
PROJECT TOTAL	470,797	471,330
12230		
500000	0	0
600000	0	0
700000	28,034	28,875
800000	400,050	400,050
900000	42,713	42,405
GRAND TOTAL	470,797	471,330



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DEPARTMENT: 5053000 Health Services

FUND : HEALTH SERVICES (12240)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
500000	1,890,958	2,015,569
600000	17,303	18,306
700000	453,713	258,198
800000	150,000	0
900000	214,979	0
PROJECT TOTAL	2,726,953	2,292,073
500000	1,890,958	2,015,569
600000	17,303	18,306
700000	453,713	258,198
800000	150,000	0
900000	214,979	0
GRAND TOTAL	2,726,953	2,292,073

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DEPARTMENT: 5053200 Health Services Debt Service

FUND : HEALTH SERVICES (12240)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
500000	0	0
600000	0	0
700000	0	122,669
800000	0	117,558
900000	0	66,658
PROJECT TOTAL	0	306,885
12240		
500000	0	0
600000	0	0
700000	0	122,669
800000	0	117,558
900000	0	66,658
GRAND TOTAL	0	306,885

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DEPARTMENT: 5057000 Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12250		
500000	1,082,156	1,151,738
600000	6,699	6,833
700000	297,499	332,180
800000	0	0
900000	183,284	14,671
PROJECT TOTAL	1,569,638	1,505,422
500000	1,082,156	1,151,738
600000	6,699	6,833
700000	297,499	332,180
800000	0	0
900000	183,284	14,671
GRAND TOTAL	1,569,638	1,505,422

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DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

FUND : TRANSPORTATION & PARKING (12250)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12250		
500000	0	0
600000	0	0
700000	6,524	6,720
800000	317,809	326,233
900000	1,860	3,026
PROJECT TOTAL	326,193	335,979
12250		
500000	0	0
600000	0	0
700000	6,524	6,720
800000	317,809	326,233
900000	1,860	3,026
GRAND TOTAL	326,193	335,979

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DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	124,531	138,707
600000	3,238	3,270
700000	25,084	770,624
800000	0	0
900000	0	0
PROJECT TOTAL	152,853	912,601
500000	124,531	138,707
600000	3,238	3,270
700000	25,084	770,624
800000	0	0
900000	0	0
GRAND TOTAL	152,853	912,601

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DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	0	0
600000	0	0
700000	37,170	39,810
800000	0	0
900000	0	0
PROJECT TOTAL	37,170	39,810
500000	0	0
600000	0	0
700000	37,170	39,810
800000	0	0
900000	0	0
GRAND TOTAL	37,170	39,810

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DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	195,374	236,912
600000	1,737	2,382
700000	4,028	32,968
800000	0	0
900000	0	0
PROJECT TOTAL	201,139	272,262
500000	195,374	236,912
600000	1,737	2,382
700000	4,028	32,968
800000	0	0
900000	0	0
GRAND TOTAL	201,139	272,262

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DEPARTMENT: 5052100 Vending - Newman

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	0	0
600000	0	0
700000	1,500	990
800000	0	0
900000	0	0
PROJECT TOTAL	1,500	990
500000	0	0
600000	0	0
700000	1,500	990
800000	0	0
900000	0	0
GRAND TOTAL	1,500	990



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DEPARTMENT: 5059000    Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	1,348,751	1,544,416
600000	13,380	16,000
700000	23,072	23,072
800000	0	0
900000	0	0
PROJECT TOTAL	1,385,203	1,583,488
500000	1,348,751	1,544,416
600000	13,380	16,000
700000	23,072	23,072
800000	0	0
900000	0	0
GRAND TOTAL	1,385,203	1,583,488

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DEPARTMENT: 5059120 Wolf Card Office

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	40,088	39,166
600000	685	406
700000	1,727	3,538
800000	0	0
900000	0	0
PROJECT TOTAL	42,500	43,110
500000	40,088	39,166
600000	685	406
700000	1,727	3,538
800000	0	0
900000	0	0
GRAND TOTAL	42,500	43,110

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DEPARTMENT: 5059301    Auxiliary - Other

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	20,966	23,344
600000	370	242
700000	1,484	342
800000	0	0
900000	0	0
PROJECT TOTAL	22,820	23,928
500000	20,966	23,344
600000	370	242
700000	1,484	342
800000	0	0
900000	0	0
GRAND TOTAL	22,820	23,928

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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	-1,348,751	-1,544,416
600000	-13,380	-16,000
700000	-22,812	-22,682
800000	0	0
900000	0	0
PROJECT TOTAL	-1,384,943	-1,583,098
500000	-1,348,751	-1,544,416
600000	-13,380	-16,000
700000	-22,812	-22,682
800000	0	0
900000	0	0
GRAND TOTAL	-1,384,943	-1,583,098

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	219,715	190,209
600000	3,533	3,533
700000	380,952	347,468
800000	0	0
900000	0	0
PROJECT TOTAL	604,200	541,210
12270		
500000	219,715	190,209
600000	3,533	3,533
700000	380,952	347,468
800000	0	0
900000	0	0
GRAND TOTAL	604,200	541,210

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5071101 Basketball-Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	158,904	176,131
600000	12,321	0
700000	40,422	0
800000	0	0
900000	0	0
PROJECT TOTAL	211,647	176,131
500000	158,904	176,131
600000	12,321	0
700000	40,422	0
800000	0	0
900000	0	0
GRAND TOTAL	211,647	176,131

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5071104 Cross Country-Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	60,927	73,211
600000	1,500	0
700000	5,837	0
800000	0	0
900000	0	0
PROJECT TOTAL	68,264	73,211
500000	60,927	73,211
600000	1,500	0
700000	5,837	0
800000	0	0
900000	0	0
GRAND TOTAL	68,264	73,211

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5071106 Soccer-Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	61,840	146,231
600000	12,468	0
700000	22,297	0
800000	0	0
900000	0	0
PROJECT TOTAL	96,605	146,231
500000	61,840	146,231
600000	12,468	0
700000	22,297	0
800000	0	0
900000	0	0
GRAND TOTAL	96,605	146,231



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5071107    Softball-Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	127,362	134,885
600000	12,001	0
700000	31,635	0
800000	0	0
900000	0	0
PROJECT TOTAL	170,998	134,885
500000	127,362	134,885
600000	12,001	0
700000	31,635	0
800000	0	0
900000	0	0
GRAND TOTAL	170,998	134,885

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5071108 Women Tennis Operations

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	12,174
600000	9,319	0
700000	6,934	0
800000	0	0
900000	0	0
PROJECT TOTAL	16,253	12,174
500000	0	12,174
600000	9,319	0
700000	6,934	0
800000	0	0
900000	0	0
GRAND TOTAL	16,253	12,174

Departmental Budget  
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DEPARTMENT: 5071110 Women's Track

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	48,041	52,240
600000	1,500	0
700000	5,836	0
800000	0	0
900000	0	0
PROJECT TOTAL	55,377	52,240
500000	48,041	52,240
600000	1,500	0
700000	5,836	0
800000	0	0
900000	0	0
GRAND TOTAL	55,377	52,240

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	82,403	133,758
600000	9,393	0
700000	35,666	0
800000	0	0
900000	0	0
PROJECT TOTAL	127,462	133,758
500000	82,403	133,758
600000	9,393	0
700000	35,666	0
800000	0	0
900000	0	0
GRAND TOTAL	127,462	133,758

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5071114 Golf - Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	5,000	79,961
600000	6,425	0
700000	15,275	0
800000	0	0
900000	0	0
PROJECT TOTAL	26,700	79,961
500000	5,000	79,961
600000	6,425	0
700000	15,275	0
800000	0	0
900000	0	0
GRAND TOTAL	26,700	79,961

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5071116 Athletic Director's Budget

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	1,600	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,600	0
500000	0	0
600000	1,600	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,600	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	10,001	15,000
700000	3,975	0
800000	0	0
900000	0	0
PROJECT TOTAL	13,976	15,000
500000	0	0
600000	10,001	15,000
700000	3,975	0
800000	0	0
900000	0	0
GRAND TOTAL	13,976	15,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5072101    Baseball-Men

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	149,032	160,137
600000	6,412	0
700000	39,502	0
800000	0	0
900000	0	0
PROJECT TOTAL	194,946	160,137
500000	149,032	160,137
600000	6,412	0
700000	39,502	0
800000	0	0
900000	0	0
GRAND TOTAL	194,946	160,137



Departmental Budget  
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DEPARTMENT: 5072104 Basketball-Men

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	180,578	206,043
600000	2,201	0
700000	51,420	0
800000	0	0
900000	0	0
PROJECT TOTAL	234,199	206,043
500000	180,578	206,043
600000	2,201	0
700000	51,420	0
800000	0	0
900000	0	0
GRAND TOTAL	234,199	206,043

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	2,648	0
700000	5,716	0
800000	0	0
900000	0	0
PROJECT TOTAL	8,364	0
500000	0	0
600000	2,648	0
700000	5,716	0
800000	0	0
900000	0	0
GRAND TOTAL	8,364	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5072110 Football-Men

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	763,227	820,997
600000	12,041	0
700000	217,271	0
800000	0	0
900000	0	0
PROJECT TOTAL	992,539	820,997
500000	763,227	820,997
600000	12,041	0
700000	217,271	0
800000	0	0
900000	0	0
GRAND TOTAL	992,539	820,997

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5072113 Men's Golf

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	63,106	4,000
600000	6,689	0
700000	20,783	0
800000	0	0
900000	0	0
PROJECT TOTAL	90,578	4,000
500000	63,106	4,000
600000	6,689	0
700000	20,783	0
800000	0	0
900000	0	0
GRAND TOTAL	90,578	4,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	16,001	15,000
700000	3,975	0
800000	0	0
900000	0	0
PROJECT TOTAL	19,976	15,000
500000	0	0
600000	16,001	15,000
700000	3,975	0
800000	0	0
900000	0	0
GRAND TOTAL	19,976	15,000

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5073107 Cheerleaders

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	12,174	0
600000	6,101	0
700000	4,508	0
800000	0	0
900000	0	0
PROJECT TOTAL	22,783	0
500000	12,174	0
600000	6,101	0
700000	4,508	0
800000	0	0
900000	0	0
GRAND TOTAL	22,783	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5073110 Administration

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	241,660	5,525
600000	2,400	2,000
700000	135,999	177,926
800000	0	0
900000	51,720	284,800
PROJECT TOTAL	431,779	470,251
500000	241,660	5,525
600000	2,400	2,000
700000	135,999	177,926
800000	0	0
900000	51,720	284,800
GRAND TOTAL	431,779	470,251

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5073111 Athletics Academic Services

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	8,000	8,000
600000	3,600	2,000
700000	9,491	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	21,091	15,000
500000	8,000	8,000
600000	3,600	2,000
700000	9,491	5,000
800000	0	0
900000	0	0
GRAND TOTAL	21,091	15,000



Departmental Budget  
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DEPARTMENT: 5073112 Athletics Event Management

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	2,176	24,671
600000	0	0
700000	54,285	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	56,461	49,671
500000	2,176	24,671
600000	0	0
700000	54,285	25,000
800000	0	0
900000	0	0
GRAND TOTAL	56,461	49,671

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5073113 Sports Medicine

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	189,423	201,496
600000	4,800	5,000
700000	38,725	45,000
800000	0	0
900000	0	0
PROJECT TOTAL	232,948	251,496
500000	189,423	201,496
600000	4,800	5,000
700000	38,725	45,000
800000	0	0
900000	0	0
GRAND TOTAL	232,948	251,496

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5073114 Athletics Strength & Condition

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	121,091	128,605
600000	9,601	8,000
700000	9,721	12,000
800000	0	0
900000	0	0
PROJECT TOTAL	140,413	148,605
500000	121,091	128,605
600000	9,601	8,000
700000	9,721	12,000
800000	0	0
900000	0	0
GRAND TOTAL	140,413	148,605

Departmental Budget  
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DEPARTMENT: 5073115 Athletics Sports Information

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	6,800	6,800
600000	2,400	2,500
700000	15,462	15,000
800000	0	0
900000	0	0
PROJECT TOTAL	24,662	24,300
500000	6,800	6,800
600000	2,400	2,500
700000	15,462	15,000
800000	0	0
900000	0	0
GRAND TOTAL	24,662	24,300

Departmental Budget  
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DEPARTMENT: 5074101 Basketball Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	123,500	149,931
800000	0	0
900000	0	0
PROJECT TOTAL	123,500	149,931
500000	0	0
600000	0	0
700000	123,500	149,931
800000	0	0
900000	0	0
GRAND TOTAL	123,500	149,931

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	28,000	60,478
800000	0	0
900000	0	0
PROJECT TOTAL	28,000	60,478
500000	0	0
600000	0	0
700000	28,000	60,478
800000	0	0
900000	0	0
GRAND TOTAL	28,000	60,478

Departmental Budget  
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DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	19,500	60,601
800000	0	0
900000	0	0
PROJECT TOTAL	19,500	60,601
500000	0	0
600000	0	0
700000	19,500	60,601
800000	0	0
900000	0	0
GRAND TOTAL	19,500	60,601

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5074106 Soccer Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	102,053	117,842
800000	0	0
900000	0	0
PROJECT TOTAL	102,053	117,842
500000	0	0
600000	0	0
700000	102,053	117,842
800000	0	0
900000	0	0
GRAND TOTAL	102,053	117,842



Departmental Budget  
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DEPARTMENT: 5074107    Softball Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	76,600	105,892
800000	0	0
900000	0	0
PROJECT TOTAL	76,600	105,892
500000	0	0
600000	0	0
700000	76,600	105,892
800000	0	0
900000	0	0
GRAND TOTAL	76,600	105,892

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5074113 Volleyball Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	76,950	106,246
800000	0	0
900000	0	0
PROJECT TOTAL	76,950	106,246
500000	0	0
600000	0	0
700000	76,950	106,246
800000	0	0
900000	0	0
GRAND TOTAL	76,950	106,246

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	53,000	64,000
800000	0	0
900000	0	0
PROJECT TOTAL	53,000	64,000
500000	0	0
600000	0	0
700000	53,000	64,000
800000	0	0
900000	0	0
GRAND TOTAL	53,000	64,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	30,000	62,510
800000	0	0
900000	0	0
PROJECT TOTAL	30,000	62,510
500000	0	0
600000	0	0
700000	30,000	62,510
800000	0	0
900000	0	0
GRAND TOTAL	30,000	62,510

Departmental Budget  
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DEPARTMENT: 5075101 Baseball Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	138,302	141,000
800000	0	0
900000	0	0
PROJECT TOTAL	138,302	141,000
500000	0	0
600000	0	0
700000	138,302	141,000
800000	0	0
900000	0	0
GRAND TOTAL	138,302	141,000

Departmental Budget  
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DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	162,304	196,000
800000	0	0
900000	0	0
PROJECT TOTAL	162,304	196,000
500000	0	0
600000	0	0
700000	162,304	196,000
800000	0	0
900000	0	0
GRAND TOTAL	162,304	196,000

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	42,000	34,000
800000	0	0
900000	0	0
PROJECT TOTAL	42,000	34,000
500000	0	0
600000	0	0
700000	42,000	34,000
800000	0	0
900000	0	0
GRAND TOTAL	42,000	34,000

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5075110    Football Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	527,439	409,000
800000	0	0
900000	0	0
PROJECT TOTAL	527,439	409,000
500000	0	0
600000	0	0
700000	527,439	409,000
800000	0	0
900000	0	0
GRAND TOTAL	527,439	409,000



Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	18,891	0
800000	0	0
900000	0	0
PROJECT TOTAL	18,891	0
500000	0	0
600000	0	0
700000	18,891	0
800000	0	0
900000	0	0
GRAND TOTAL	18,891	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5075113 Golf Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	39,000	40,000
800000	0	0
900000	0	0
PROJECT TOTAL	39,000	40,000
500000	0	0
600000	0	0
700000	39,000	40,000
800000	0	0
900000	0	0
GRAND TOTAL	39,000	40,000

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5076100 Athletic Camps - Football

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	38,653
600000	0	1,400
700000	0	11,900
800000	0	0
900000	0	0
PROJECT TOTAL	0	51,953
500000	0	38,653
600000	0	1,400
700000	0	11,900
800000	0	0
900000	0	0
GRAND TOTAL	0	51,953

Departmental Budget  
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DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	0	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	5,000
500000	0	0
600000	0	0
700000	0	5,000
800000	0	0
900000	0	0
GRAND TOTAL	0	5,000

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	0	7,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	7,000
500000	0	0
600000	0	0
700000	0	7,000
800000	0	0
900000	0	0
GRAND TOTAL	0	7,000

Departmental Budget  
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 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 5076140 Athletic Camps - Volleyball

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	0	3,400
800000	0	0
900000	0	0
PROJECT TOTAL	0	3,400
500000	0	0
600000	0	0
700000	0	3,400
800000	0	0
900000	0	0
GRAND TOTAL	0	3,400

Departmental Budget  
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DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	870
600000	0	0
700000	0	5,100
800000	0	0
900000	0	0
PROJECT TOTAL	0	5,970
500000	0	870
600000	0	0
700000	0	5,100
800000	0	0
900000	0	0
GRAND TOTAL	0	5,970

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5076170 Athletic Camps-Basketball Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	788
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	788
500000	0	788
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	788



Departmental Budget  
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DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	4,621
600000	0	0
700000	0	2,877
800000	0	0
900000	0	0
PROJECT TOTAL	0	7,498
500000	0	4,621
600000	0	0
700000	0	2,877
800000	0	0
900000	0	0
GRAND TOTAL	0	7,498

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	82,043	115,318
600000	612	871
700000	260,227	252,788
800000	1,813,466	1,868,190
900000	58,566	134,290
PROJECT TOTAL	2,214,914	2,371,457
12280		
DEPARTMENT TOTAL		
500000	82,043	115,318
600000	612	871
700000	260,227	252,788
800000	1,813,466	1,868,190
900000	58,566	134,290
GRAND TOTAL	2,214,914	2,371,457

Departmental Budget  
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 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	241,334	561,009
600000	653	5,939
700000	312,576	288,273
800000	0	0
900000	0	0
PROJECT TOTAL	554,563	855,221
500000	241,334	561,009
600000	653	5,939
700000	312,576	288,273
800000	0	0
900000	0	0
GRAND TOTAL	554,563	855,221

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	45,990	47,370
800000	609,909	609,909
900000	0	0
PROJECT TOTAL	655,899	657,279
500000	0	0
600000	0	0
700000	45,990	47,370
800000	609,909	609,909
900000	0	0
GRAND TOTAL	655,899	657,279

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
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DEPARTMENT: 5011106    Gunn Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	135,289	267,797
600000	415	3,129
700000	174,516	208,947
800000	0	0
900000	0	194,519
PROJECT TOTAL	310,220	674,392
500000	135,289	267,797
600000	415	3,129
700000	174,516	208,947
800000	0	0
900000	0	194,519
GRAND TOTAL	310,220	674,392

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	124,212	221,910
600000	372	2,504
700000	229,395	201,362
800000	0	0
900000	0	72,242
PROJECT TOTAL	353,979	498,018
500000	124,212	221,910
600000	372	2,504
700000	229,395	201,362
800000	0	0
900000	0	72,242
GRAND TOTAL	353,979	498,018

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5011112 Tyus Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	145,700	316,338
600000	549	4,089
700000	336,585	298,582
800000	0	0
900000	0	232,308
PROJECT TOTAL	482,834	851,317
500000	145,700	316,338
600000	549	4,089
700000	336,585	298,582
800000	0	0
900000	0	232,308
GRAND TOTAL	482,834	851,317

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	152,699	455,347
800000	1,170,863	894,686
900000	0	510,331
PROJECT TOTAL	1,323,562	1,860,364
500000	0	0
600000	0	0
700000	152,699	455,347
800000	1,170,863	894,686
900000	0	510,331
GRAND TOTAL	1,323,562	1,860,364



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	517,302	1,084,665
600000	1,465	12,717
700000	1,004,547	848,632
800000	0	0
900000	0	0
PROJECT TOTAL	1,523,314	1,946,014
500000	517,302	1,084,665
600000	1,465	12,717
700000	1,004,547	848,632
800000	0	0
900000	0	0
GRAND TOTAL	1,523,314	1,946,014

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	2,243,220	1,943,610
600000	59,757	61,028
700000	950,210	639,408
800000	0	0
900000	0	0
PROJECT TOTAL	3,253,187	2,644,046
500000	2,243,220	1,943,610
600000	59,757	61,028
700000	950,210	639,408
800000	0	0
900000	0	0
GRAND TOTAL	3,253,187	2,644,046

Departmental Budget  
 University of West Georgia  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	250,204	254,710
800000	1,446,984	1,446,831
900000	0	95,503
PROJECT TOTAL	1,697,188	1,797,044
500000	0	0
600000	0	0
700000	250,204	254,710
800000	1,446,984	1,446,831
900000	0	95,503
GRAND TOTAL	1,697,188	1,797,044

Departmental Budget  
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DEPARTMENT: 5011120 Housing Security

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	653,468	835,629
600000	0	0
700000	1,397	16,690
800000	0	0
900000	0	0
PROJECT TOTAL	654,865	852,319
500000	653,468	835,629
600000	0	0
700000	1,397	16,690
800000	0	0
900000	0	0
GRAND TOTAL	654,865	852,319

Departmental Budget  
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DEPARTMENT: 5011121 Network Support

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	33,384	0
600000	0	0
700000	33,700	0
800000	0	0
900000	0	0
PROJECT TOTAL	67,084	0
500000	33,384	0
600000	0	0
700000	33,700	0
800000	0	0
900000	0	0
GRAND TOTAL	67,084	0

Departmental Budget  
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 For Fiscal Year 2019

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	537,969	1,072,824
600000	2,035	15,180
700000	877,075	970,979
800000	0	0
900000	0	0
PROJECT TOTAL	1,417,079	2,058,983
500000	537,969	1,072,824
600000	2,035	15,180
700000	877,075	970,979
800000	0	0
900000	0	0
GRAND TOTAL	1,417,079	2,058,983

Departmental Budget  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	-361,427
600000	0	0
700000	121,141	59,824
800000	1,364,970	1,317,800
900000	0	0
PROJECT TOTAL	1,486,111	1,016,197
500000	0	-361,427
600000	0	0
700000	121,141	59,824
800000	1,364,970	1,317,800
900000	0	0
GRAND TOTAL	1,486,111	1,016,197

Departmental Budget  
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DEPARTMENT: 5011124 Greek Village Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

12210



Departmental Budget  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	121,590	594,891
600000	0	5,771
700000	459,217	487,598
800000	0	0
900000	0	0
PROJECT TOTAL	580,807	1,088,260
500000	121,590	594,891
600000	0	5,771
700000	459,217	487,598
800000	0	0
900000	0	0
GRAND TOTAL	580,807	1,088,260

Departmental Budget  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	52,167	127,645
800000	1,724,923	1,693,047
900000	0	362,306
PROJECT TOTAL	1,777,090	2,182,998
500000	0	0
600000	0	0
700000	52,167	127,645
800000	1,724,923	1,693,047
900000	0	362,306
GRAND TOTAL	1,777,090	2,182,998

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	512,539	1,081,258
600000	1,580	12,896
700000	636,151	710,029
800000	0	0
900000	0	0
PROJECT TOTAL	1,150,270	1,804,183
500000	512,539	1,081,258
600000	1,580	12,896
700000	636,151	710,029
800000	0	0
900000	0	0
GRAND TOTAL	1,150,270	1,804,183

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 5011127 Residence Education

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	145,286	148,384
600000	0	0
700000	15,594	13,734
800000	0	0
900000	0	0
PROJECT TOTAL	160,880	162,118
500000	145,286	148,384
600000	0	0
700000	15,594	13,734
800000	0	0
900000	0	0
GRAND TOTAL	160,880	162,118

Departmental Budget  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	410,265	842,294
600000	1,382	10,153
700000	616,854	561,029
800000	0	0
900000	0	0
PROJECT TOTAL	1,028,501	1,413,476
500000	410,265	842,294
600000	1,382	10,153
700000	616,854	561,029
800000	0	0
900000	0	0
GRAND TOTAL	1,028,501	1,413,476

Departmental Budget  
 University of West Georgia  
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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	107,787	111,021
800000	1,429,446	1,429,446
900000	0	53,129
PROJECT TOTAL	1,537,233	1,593,596
500000	0	0
600000	0	0
700000	107,787	111,021
800000	1,429,446	1,429,446
900000	0	53,129
GRAND TOTAL	1,537,233	1,593,596

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DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	-2,927,623
600000	0	-61,028
700000	0	-669,832
800000	0	0
900000	0	0
PROJECT TOTAL	0	-3,658,483
12210		
500000	0	-2,927,623
600000	0	-61,028
700000	0	-669,832
800000	0	0
900000	0	0
GRAND TOTAL	0	-3,658,483

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DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	124,531	138,707
600000	3,238	3,270
700000	25,084	770,624
800000	0	0
900000	0	0
PROJECT TOTAL	152,853	912,601
12270		
500000	124,531	138,707
600000	3,238	3,270
700000	25,084	770,624
800000	0	0
900000	0	0
GRAND TOTAL	152,853	912,601



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DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	3,652,914	3,163,232
600000	27,439	30,381
700000	3,631,706	718,619
800000	0	0
900000	0	0
PROJECT TOTAL	7,312,059	3,912,232
500000	3,652,914	3,163,232
600000	27,439	30,381
700000	3,631,706	718,619
800000	0	0
900000	0	0
GRAND TOTAL	7,312,059	3,912,232

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DEPARTMENT: 5030001 Bookstore Restaurant

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	104,829	126,901
600000	0	0
700000	0	86,962
800000	0	0
900000	0	0
PROJECT TOTAL	104,829	213,863
500000	104,829	126,901
600000	0	0
700000	0	86,962
800000	0	0
900000	0	0
GRAND TOTAL	104,829	213,863

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DEPARTMENT: 5030002 Catering

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	290,829	391,680
600000	0	0
700000	0	254,018
800000	0	0
900000	0	0
PROJECT TOTAL	290,829	645,698
500000	290,829	391,680
600000	0	0
700000	0	254,018
800000	0	0
900000	0	0
GRAND TOTAL	290,829	645,698

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DEPARTMENT: 5030003    Chick Fil A

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2019</u>	<u>AMOUNT(\$)</u>
12220				
500000		182,388		259,627
600000		0		0
700000		0		344,824
800000		0		0
900000		0		0
PROJECT TOTAL		182,388		604,451
500000		182,388		259,627
600000		0		0
700000		0		344,824
800000		0		0
900000		0		0
GRAND TOTAL		182,388		604,451

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DEPARTMENT: 5030004 College of Education Restauran

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	41,999	49,340
600000	0	0
700000	0	13,907
800000	0	0
900000	0	0
PROJECT TOTAL	41,999	63,247
500000	41,999	49,340
600000	0	0
700000	0	13,907
800000	0	0
900000	0	0
GRAND TOTAL	41,999	63,247

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DEPARTMENT: 5030005 Concessions

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	0	0
600000	0	0
700000	0	58,502
800000	0	0
900000	0	0
PROJECT TOTAL	0	58,502
500000	0	0
600000	0	0
700000	0	58,502
800000	0	0
900000	0	0
GRAND TOTAL	0	58,502

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DEPARTMENT: 5030006 CP C-Store

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	23,320	37,619
600000	0	0
700000	0	61,581
800000	0	0
900000	0	0
PROJECT TOTAL	23,320	99,200
500000	23,320	37,619
600000	0	0
700000	0	61,581
800000	0	0
900000	0	0
GRAND TOTAL	23,320	99,200

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DEPARTMENT: 5030007    EC C-Store

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	23,808	42,039
600000	0	0
700000	0	48,695
800000	0	0
900000	0	0
PROJECT TOTAL	23,808	90,734
500000	23,808	42,039
600000	0	0
700000	0	48,695
800000	0	0
900000	0	0
GRAND TOTAL	23,808	90,734



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DEPARTMENT: 5030008 Food Court Convenience

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	366,912	476,266
600000	0	0
700000	0	172,718
800000	0	0
900000	0	0
PROJECT TOTAL	366,912	648,984
500000	366,912	476,266
600000	0	0
700000	0	172,718
800000	0	0
900000	0	0
GRAND TOTAL	366,912	648,984

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DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	258,523	268,909
600000	0	0
700000	0	223,315
800000	0	0
900000	0	0
PROJECT TOTAL	258,523	492,224
500000	258,523	268,909
600000	0	0
700000	0	223,315
800000	0	0
900000	0	0
GRAND TOTAL	258,523	492,224

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DEPARTMENT: 5030010 Market Fresh Deli

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	105,989	135,948
600000	0	0
700000	0	82,535
800000	0	0
900000	0	0
PROJECT TOTAL	105,989	218,483
500000	105,989	135,948
600000	0	0
700000	0	82,535
800000	0	0
900000	0	0
GRAND TOTAL	105,989	218,483

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DEPARTMENT: 5030012    TLC C-Store

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	29,056	47,534
600000	0	0
700000	0	38,785
800000	0	0
900000	0	0
PROJECT TOTAL	29,056	86,319
500000	29,056	47,534
600000	0	0
700000	0	38,785
800000	0	0
900000	0	0
GRAND TOTAL	29,056	86,319

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DEPARTMENT: 5030013 Z-6 Dining Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	1,056,208	1,098,263
600000	0	0
700000	0	678,597
800000	0	0
900000	0	0
PROJECT TOTAL	1,056,208	1,776,860
500000	1,056,208	1,098,263
600000	0	0
700000	0	678,597
800000	0	0
900000	0	0
GRAND TOTAL	1,056,208	1,776,860

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DEPARTMENT: 5030014 East Commons Dining Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	1,817,899	2,125,627
600000	0	0
700000	0	700,589
800000	0	0
900000	0	0
PROJECT TOTAL	1,817,899	2,826,216
500000	1,817,899	2,125,627
600000	0	0
700000	0	700,589
800000	0	0
900000	0	0
GRAND TOTAL	1,817,899	2,826,216

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DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	0	0
600000	0	0
700000	15,000	15,000
800000	0	0
900000	0	0
PROJECT TOTAL	15,000	15,000
500000	0	0
600000	0	0
700000	15,000	15,000
800000	0	0
900000	0	0
GRAND TOTAL	15,000	15,000

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DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	209,650	210,195
600000	325	325
700000	183,076	171,453
800000	0	0
900000	87,695	0
PROJECT TOTAL	480,746	381,973
500000	209,650	210,195
600000	325	325
700000	183,076	171,453
800000	0	0
900000	87,695	0
GRAND TOTAL	480,746	381,973



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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	0	0
600000	0	0
700000	33,765	34,778
800000	780,402	780,402
900000	0	0
PROJECT TOTAL	814,167	815,180
12220		
500000	0	0
600000	0	0
700000	33,765	34,778
800000	780,402	780,402
900000	0	0
GRAND TOTAL	814,167	815,180

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DEPARTMENT: 5040000 Bookstore

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12230		
500000	522,296	495,346
600000	5,000	2,000
700000	2,286,656	1,920,737
800000	0	0
900000	0	0
PROJECT TOTAL	2,813,952	2,418,083
500000	522,296	495,346
600000	5,000	2,000
700000	2,286,656	1,920,737
800000	0	0
900000	0	0
GRAND TOTAL	2,813,952	2,418,083

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12230		
500000	0	0
600000	0	0
700000	28,034	28,875
800000	400,050	400,050
900000	42,713	42,405
PROJECT TOTAL	470,797	471,330
12230		
500000	0	0
600000	0	0
700000	28,034	28,875
800000	400,050	400,050
900000	42,713	42,405
GRAND TOTAL	470,797	471,330

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DEPARTMENT: 5051000 Fleet Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	0	0
600000	0	0
700000	37,170	39,810
800000	0	0
900000	0	0
PROJECT TOTAL	37,170	39,810
500000	0	0
600000	0	0
700000	37,170	39,810
800000	0	0
900000	0	0
GRAND TOTAL	37,170	39,810

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DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	195,374	236,912
600000	1,737	2,382
700000	4,028	32,968
800000	0	0
900000	0	0
PROJECT TOTAL	201,139	272,262
500000	195,374	236,912
600000	1,737	2,382
700000	4,028	32,968
800000	0	0
900000	0	0
GRAND TOTAL	201,139	272,262

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DEPARTMENT: 5052100 Vending - Newman

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	0	0
600000	0	0
700000	1,500	990
800000	0	0
900000	0	0
PROJECT TOTAL	1,500	990
12270		
500000	0	0
600000	0	0
700000	1,500	990
800000	0	0
900000	0	0
GRAND TOTAL	1,500	990

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DEPARTMENT: 5053000 Health Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
500000	1,890,958	2,015,569
600000	17,303	18,306
700000	453,713	258,198
800000	150,000	0
900000	214,979	0
PROJECT TOTAL	2,726,953	2,292,073
500000	1,890,958	2,015,569
600000	17,303	18,306
700000	453,713	258,198
800000	150,000	0
900000	214,979	0
GRAND TOTAL	2,726,953	2,292,073

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DEPARTMENT: 5053200 Health Services Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
500000	0	0
600000	0	0
700000	0	122,669
800000	0	117,558
900000	0	66,658
PROJECT TOTAL	0	306,885
12240		
500000	0	0
600000	0	0
700000	0	122,669
800000	0	117,558
900000	0	66,658
GRAND TOTAL	0	306,885



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DEPARTMENT: 5057000 Parking & Transportation

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12250		
500000	1,082,156	1,151,738
600000	6,699	6,833
700000	297,499	332,180
800000	0	0
900000	183,284	14,671
PROJECT TOTAL	1,569,638	1,505,422
500000	1,082,156	1,151,738
600000	6,699	6,833
700000	297,499	332,180
800000	0	0
900000	183,284	14,671
GRAND TOTAL	1,569,638	1,505,422

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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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12250		
500000	0	0
600000	0	0
700000	6,524	6,720
800000	317,809	326,233
900000	1,860	3,026
PROJECT TOTAL	326,193	335,979
12250		
500000	0	0
600000	0	0
700000	6,524	6,720
800000	317,809	326,233
900000	1,860	3,026
GRAND TOTAL	326,193	335,979

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DEPARTMENT: 5059000 Auxiliary Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	1,348,751	1,544,416
600000	13,380	16,000
700000	23,072	23,072
800000	0	0
900000	0	0
PROJECT TOTAL	1,385,203	1,583,488
500000	1,348,751	1,544,416
600000	13,380	16,000
700000	23,072	23,072
800000	0	0
900000	0	0
GRAND TOTAL	1,385,203	1,583,488

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DEPARTMENT: 5059120 Wolf Card Office

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	40,088	39,166
600000	685	406
700000	1,727	3,538
800000	0	0
900000	0	0
PROJECT TOTAL	42,500	43,110
500000	40,088	39,166
600000	685	406
700000	1,727	3,538
800000	0	0
900000	0	0
GRAND TOTAL	42,500	43,110

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DEPARTMENT: 5059301 Auxiliary - Other

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	20,966	23,344
600000	370	242
700000	1,484	342
800000	0	0
900000	0	0
PROJECT TOTAL	22,820	23,928
500000	20,966	23,344
600000	370	242
700000	1,484	342
800000	0	0
900000	0	0
GRAND TOTAL	22,820	23,928

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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	-1,348,751	-1,544,416
600000	-13,380	-16,000
700000	-22,812	-22,682
800000	0	0
900000	0	0
PROJECT TOTAL	-1,384,943	-1,583,098
12270		
500000	-1,348,751	-1,544,416
600000	-13,380	-16,000
700000	-22,812	-22,682
800000	0	0
900000	0	0
GRAND TOTAL	-1,384,943	-1,583,098

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DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2019</u>	<u>AMOUNT(\$)</u>
12280				
500000		158,904		176,131
600000		12,321		0
700000		40,422		0
800000		0		0
900000		0		0
PROJECT TOTAL		211,647		176,131
500000		158,904		176,131
600000		12,321		0
700000		40,422		0
800000		0		0
900000		0		0
GRAND TOTAL		211,647		176,131

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DEPARTMENT: 5071104 Cross Country-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	60,927	73,211
600000	1,500	0
700000	5,837	0
800000	0	0
900000	0	0
PROJECT TOTAL	68,264	73,211
500000	60,927	73,211
600000	1,500	0
700000	5,837	0
800000	0	0
900000	0	0
GRAND TOTAL	68,264	73,211



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DEPARTMENT: 5071106 Soccer-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	61,840	146,231
600000	12,468	0
700000	22,297	0
800000	0	0
900000	0	0
PROJECT TOTAL	96,605	146,231
500000	61,840	146,231
600000	12,468	0
700000	22,297	0
800000	0	0
900000	0	0
GRAND TOTAL	96,605	146,231

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DEPARTMENT: 5071107 Softball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	127,362	134,885
600000	12,001	0
700000	31,635	0
800000	0	0
900000	0	0
PROJECT TOTAL	170,998	134,885
500000	127,362	134,885
600000	12,001	0
700000	31,635	0
800000	0	0
900000	0	0
GRAND TOTAL	170,998	134,885

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DEPARTMENT: 5071108 Women Tennis Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	12,174
600000	9,319	0
700000	6,934	0
800000	0	0
900000	0	0
PROJECT TOTAL	16,253	12,174
500000	0	12,174
600000	9,319	0
700000	6,934	0
800000	0	0
900000	0	0
GRAND TOTAL	16,253	12,174

Departmental Budget  
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DEPARTMENT: 5071110 Women's Track

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2019</u>	<u>AMOUNT(\$)</u>
12280				
500000		48,041		52,240
600000		1,500		0
700000		5,836		0
800000		0		0
900000		0		0
PROJECT TOTAL		55,377		52,240
500000		48,041		52,240
600000		1,500		0
700000		5,836		0
800000		0		0
900000		0		0
GRAND TOTAL		55,377		52,240

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DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	82,403	133,758
600000	9,393	0
700000	35,666	0
800000	0	0
900000	0	0
PROJECT TOTAL	127,462	133,758
500000	82,403	133,758
600000	9,393	0
700000	35,666	0
800000	0	0
900000	0	0
GRAND TOTAL	127,462	133,758

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DEPARTMENT: 5071114 Golf - Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	5,000	79,961
600000	6,425	0
700000	15,275	0
800000	0	0
900000	0	0
PROJECT TOTAL	26,700	79,961
500000	5,000	79,961
600000	6,425	0
700000	15,275	0
800000	0	0
900000	0	0
GRAND TOTAL	26,700	79,961

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DEPARTMENT: 5071116 Athletic Director's Budget

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	1,600	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,600	0
500000	0	0
600000	1,600	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,600	0

Departmental Budget  
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DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	10,001	15,000
700000	3,975	0
800000	0	0
900000	0	0
PROJECT TOTAL	13,976	15,000
500000	0	0
600000	10,001	15,000
700000	3,975	0
800000	0	0
900000	0	0
GRAND TOTAL	13,976	15,000



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DEPARTMENT: 5072101 Baseball-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	149,032	160,137
600000	6,412	0
700000	39,502	0
800000	0	0
900000	0	0
PROJECT TOTAL	194,946	160,137
500000	149,032	160,137
600000	6,412	0
700000	39,502	0
800000	0	0
900000	0	0
GRAND TOTAL	194,946	160,137

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DEPARTMENT: 5072104 Basketball-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	180,578	206,043
600000	2,201	0
700000	51,420	0
800000	0	0
900000	0	0
PROJECT TOTAL	234,199	206,043
500000	180,578	206,043
600000	2,201	0
700000	51,420	0
800000	0	0
900000	0	0
GRAND TOTAL	234,199	206,043

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DEPARTMENT: 5072107 Cross Country-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	2,648	0
700000	5,716	0
800000	0	0
900000	0	0
PROJECT TOTAL	8,364	0
500000	0	0
600000	2,648	0
700000	5,716	0
800000	0	0
900000	0	0
GRAND TOTAL	8,364	0

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DEPARTMENT: 5072110 Football-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	763,227	820,997
600000	12,041	0
700000	217,271	0
800000	0	0
900000	0	0
PROJECT TOTAL	992,539	820,997
500000	763,227	820,997
600000	12,041	0
700000	217,271	0
800000	0	0
900000	0	0
GRAND TOTAL	992,539	820,997

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DEPARTMENT: 5072113 Men's Golf

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	63,106	4,000
600000	6,689	0
700000	20,783	0
800000	0	0
900000	0	0
PROJECT TOTAL	90,578	4,000
500000	63,106	4,000
600000	6,689	0
700000	20,783	0
800000	0	0
900000	0	0
GRAND TOTAL	90,578	4,000

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DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	16,001	15,000
700000	3,975	0
800000	0	0
900000	0	0
PROJECT TOTAL	19,976	15,000
500000	0	0
600000	16,001	15,000
700000	3,975	0
800000	0	0
900000	0	0
GRAND TOTAL	19,976	15,000

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DEPARTMENT: 5073107 Cheerleaders

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	12,174	0
600000	6,101	0
700000	4,508	0
800000	0	0
900000	0	0
PROJECT TOTAL	22,783	0
500000	12,174	0
600000	6,101	0
700000	4,508	0
800000	0	0
900000	0	0
GRAND TOTAL	22,783	0

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DEPARTMENT: 5073110 Administration

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	241,660	5,525
600000	2,400	2,000
700000	135,999	177,926
800000	0	0
900000	51,720	284,800
PROJECT TOTAL	431,779	470,251
500000	241,660	5,525
600000	2,400	2,000
700000	135,999	177,926
800000	0	0
900000	51,720	284,800
GRAND TOTAL	431,779	470,251



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DEPARTMENT: 5073111 Athletics Academic Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	8,000	8,000
600000	3,600	2,000
700000	9,491	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	21,091	15,000
500000	8,000	8,000
600000	3,600	2,000
700000	9,491	5,000
800000	0	0
900000	0	0
GRAND TOTAL	21,091	15,000

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DEPARTMENT: 5073112 Athletics Event Management

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	2,176	24,671
600000	0	0
700000	54,285	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	56,461	49,671
500000	2,176	24,671
600000	0	0
700000	54,285	25,000
800000	0	0
900000	0	0
GRAND TOTAL	56,461	49,671

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DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2019</u>	<u>AMOUNT(\$)</u>
12280				
500000		189,423		201,496
600000		4,800		5,000
700000		38,725		45,000
800000		0		0
900000		0		0
PROJECT TOTAL		232,948		251,496
500000		189,423		201,496
600000		4,800		5,000
700000		38,725		45,000
800000		0		0
900000		0		0
GRAND TOTAL		232,948		251,496

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DEPARTMENT: 5073114 Athletics Strength & Condition

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	121,091	128,605
600000	9,601	8,000
700000	9,721	12,000
800000	0	0
900000	0	0
PROJECT TOTAL	140,413	148,605
500000	121,091	128,605
600000	9,601	8,000
700000	9,721	12,000
800000	0	0
900000	0	0
GRAND TOTAL	140,413	148,605

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DEPARTMENT: 5073115 Athletics Sports Information

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	6,800	6,800
600000	2,400	2,500
700000	15,462	15,000
800000	0	0
900000	0	0
PROJECT TOTAL	24,662	24,300
500000	6,800	6,800
600000	2,400	2,500
700000	15,462	15,000
800000	0	0
900000	0	0
GRAND TOTAL	24,662	24,300

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DEPARTMENT: 5074101 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	123,500	149,931
800000	0	0
900000	0	0
PROJECT TOTAL	123,500	149,931
500000	0	0
600000	0	0
700000	123,500	149,931
800000	0	0
900000	0	0
GRAND TOTAL	123,500	149,931

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DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	28,000	60,478
800000	0	0
900000	0	0
PROJECT TOTAL	28,000	60,478
500000	0	0
600000	0	0
700000	28,000	60,478
800000	0	0
900000	0	0
GRAND TOTAL	28,000	60,478

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DEPARTMENT: 5074104 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	19,500	60,601
800000	0	0
900000	0	0
PROJECT TOTAL	19,500	60,601
500000	0	0
600000	0	0
700000	19,500	60,601
800000	0	0
900000	0	0
GRAND TOTAL	19,500	60,601



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DEPARTMENT: 5074106 Soccer Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	102,053	117,842
800000	0	0
900000	0	0
PROJECT TOTAL	102,053	117,842
500000	0	0
600000	0	0
700000	102,053	117,842
800000	0	0
900000	0	0
GRAND TOTAL	102,053	117,842

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DEPARTMENT: 5074107 Softball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	76,600	105,892
800000	0	0
900000	0	0
PROJECT TOTAL	76,600	105,892
500000	0	0
600000	0	0
700000	76,600	105,892
800000	0	0
900000	0	0
GRAND TOTAL	76,600	105,892

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 University of West Georgia  
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DEPARTMENT: 5074113 Volleyball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	76,950	106,246
800000	0	0
900000	0	0
PROJECT TOTAL	76,950	106,246
500000	0	0
600000	0	0
700000	76,950	106,246
800000	0	0
900000	0	0
GRAND TOTAL	76,950	106,246

Departmental Budget  
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DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	53,000	64,000
800000	0	0
900000	0	0
PROJECT TOTAL	53,000	64,000
500000	0	0
600000	0	0
700000	53,000	64,000
800000	0	0
900000	0	0
GRAND TOTAL	53,000	64,000

Departmental Budget  
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DEPARTMENT: 5074115 Women's Track Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	30,000	62,510
800000	0	0
900000	0	0
PROJECT TOTAL	30,000	62,510
500000	0	0
600000	0	0
700000	30,000	62,510
800000	0	0
900000	0	0
GRAND TOTAL	30,000	62,510

Departmental Budget  
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DEPARTMENT: 5075101 Baseball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	138,302	141,000
800000	0	0
900000	0	0
PROJECT TOTAL	138,302	141,000
500000	0	0
600000	0	0
700000	138,302	141,000
800000	0	0
900000	0	0
GRAND TOTAL	138,302	141,000

Departmental Budget  
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DEPARTMENT: 5075104 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	162,304	196,000
800000	0	0
900000	0	0
PROJECT TOTAL	162,304	196,000
500000	0	0
600000	0	0
700000	162,304	196,000
800000	0	0
900000	0	0
GRAND TOTAL	162,304	196,000

Departmental Budget  
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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	42,000	34,000
800000	0	0
900000	0	0
PROJECT TOTAL	42,000	34,000
500000	0	0
600000	0	0
700000	42,000	34,000
800000	0	0
900000	0	0
GRAND TOTAL	42,000	34,000



Departmental Budget  
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DEPARTMENT: 5075110 Football Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	527,439	409,000
800000	0	0
900000	0	0
PROJECT TOTAL	527,439	409,000
500000	0	0
600000	0	0
700000	527,439	409,000
800000	0	0
900000	0	0
GRAND TOTAL	527,439	409,000

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>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	18,891	0
800000	0	0
900000	0	0
PROJECT TOTAL	18,891	0
500000	0	0
600000	0	0
700000	18,891	0
800000	0	0
900000	0	0
GRAND TOTAL	18,891	0

Departmental Budget  
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DEPARTMENT: 5075113 Golf Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	39,000	40,000
800000	0	0
900000	0	0
PROJECT TOTAL	39,000	40,000
500000	0	0
600000	0	0
700000	39,000	40,000
800000	0	0
900000	0	0
GRAND TOTAL	39,000	40,000

Departmental Budget  
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DEPARTMENT: 5076100 Athletic Camps - Football

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	38,653
600000	0	1,400
700000	0	11,900
800000	0	0
900000	0	0
PROJECT TOTAL	0	51,953
500000	0	38,653
600000	0	1,400
700000	0	11,900
800000	0	0
900000	0	0
GRAND TOTAL	0	51,953

Departmental Budget  
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DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	0	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	5,000
500000	0	0
600000	0	0
700000	0	5,000
800000	0	0
900000	0	0
GRAND TOTAL	0	5,000

Departmental Budget  
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DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	0	7,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	7,000
500000	0	0
600000	0	0
700000	0	7,000
800000	0	0
900000	0	0
GRAND TOTAL	0	7,000

Departmental Budget  
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DEPARTMENT: 5076140 Athletic Camps - Volleyball

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	0
600000	0	0
700000	0	3,400
800000	0	0
900000	0	0
PROJECT TOTAL	0	3,400
500000	0	0
600000	0	0
700000	0	3,400
800000	0	0
900000	0	0
GRAND TOTAL	0	3,400

Departmental Budget  
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DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	870
600000	0	0
700000	0	5,100
800000	0	0
900000	0	0
PROJECT TOTAL	0	5,970
500000	0	870
600000	0	0
700000	0	5,100
800000	0	0
900000	0	0
GRAND TOTAL	0	5,970



Departmental Budget  
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DEPARTMENT: 5076170 Athletic Camps-Basketball Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	788
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	788
500000	0	788
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	788

Departmental Budget  
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DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	0	4,621
600000	0	0
700000	0	2,877
800000	0	0
900000	0	0
PROJECT TOTAL	0	7,498
12280		
500000	0	4,621
600000	0	0
700000	0	2,877
800000	0	0
900000	0	0
GRAND TOTAL	0	7,498

Departmental Budget  
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DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	219,715	190,209
600000	3,533	3,533
700000	380,952	347,468
800000	0	0
900000	0	0
PROJECT TOTAL	604,200	541,210
12270		
500000	219,715	190,209
600000	3,533	3,533
700000	380,952	347,468
800000	0	0
900000	0	0
GRAND TOTAL	604,200	541,210

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	82,043	115,318
600000	612	871
700000	260,227	252,788
800000	1,813,466	1,868,190
900000	58,566	134,290
PROJECT TOTAL	2,214,914	2,371,457
12280		
DEPARTMENT TOTAL		
500000	82,043	115,318
600000	612	871
700000	260,227	252,788
800000	1,813,466	1,868,190
900000	58,566	134,290
GRAND TOTAL	2,214,914	2,371,457

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	145,320	143,305
800000	0	0
900000	0	0
PROJECT TOTAL	145,320	143,305
500000	0	0
600000	0	0
700000	145,320	143,305
800000	0	0
900000	0	0
GRAND TOTAL	145,320	143,305

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	12,230	12,230
600000	2,000	2,000
700000	105,770	105,770
800000	0	0
900000	0	0
PROJECT TOTAL	120,000	120,000
500000	12,230	12,230
600000	2,000	2,000
700000	105,770	105,770
800000	0	0
900000	0	0
GRAND TOTAL	120,000	120,000

Departmental Budget  
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DEPARTMENT: 9517000 Campus Recreation

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 9517103 Stay West Weekends

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0



Departmental Budget  
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DEPARTMENT: 9520000 African Student Assoc.

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9522100 Art Sculpture on Campus

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9525000 Black Student Alliance

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9528000 Choral Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9531000 Student Activities Council

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9533000 \*-Emerging Health Care Leaders

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9534000 Debate

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9537000 Theater Department

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0



Departmental Budget  
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DEPARTMENT: 9540000    Fine Arts

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9543000 Instrumental Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9553000    United Voices

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9555000 Student Government

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9557000 West Georgian

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9557500 Wolf Internet Radio-Mass Comm

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9559000 Eclectic

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	57,554	60,248
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	57,554	60,248
500000	57,554	60,248
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	57,554	60,248



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DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>

13000

Departmental Budget  
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DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	40,570	56,110
600000	0	0
700000	10,577	89,406
800000	0	0
900000	0	220,761
PROJECT TOTAL	51,147	366,277
500000	40,570	56,110
600000	0	0
700000	10,577	89,406
800000	0	0
900000	0	220,761
GRAND TOTAL	51,147	366,277

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DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	55,461	77,302
600000	0	0
700000	1,500	12,000
800000	0	0
900000	0	0
PROJECT TOTAL	56,961	89,302
500000	55,461	77,302
600000	0	0
700000	1,500	12,000
800000	0	0
900000	0	0
GRAND TOTAL	56,961	89,302

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DEPARTMENT: 9567102 UREC Administration (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	50,225	52,214
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	50,225	52,214
500000	50,225	52,214
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	50,225	52,214

Departmental Budget  
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DEPARTMENT: 9567103 UREC Facility Management CCFee

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	107,252	204,597
600000	0	0
700000	4,435	55,155
800000	250,000	6,526
900000	0	0
PROJECT TOTAL	361,687	266,278
500000	107,252	204,597
600000	0	0
700000	4,435	55,155
800000	250,000	6,526
900000	0	0
GRAND TOTAL	361,687	266,278

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DEPARTMENT: 9567201 UREC Mktg & Comm (SAFBA)

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 9567203 UREC Fitness/Wellness SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 9567205 UREC Intramural Sports SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0



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DEPARTMENT: 9567207 UREC Outdoor Recreation-SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9568000 Campus Center

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	80,697	83,118
800000	1,979,587	2,003,841
900000	0	0
PROJECT TOTAL	2,060,284	2,086,959
500000	0	0
600000	0	0
700000	80,697	83,118
800000	1,979,587	2,003,841
900000	0	0
GRAND TOTAL	2,060,284	2,086,959

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DEPARTMENT: 9574000 Int'l Student Club

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 9586000 University Television

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9595000 UREC-Motor PoolSAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9596000 Weekend Events

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	65,580	53,840
700000	1,195,752	1,109,730
800000	0	0
900000	0	24,976
PROJECT TOTAL	1,261,332	1,188,546
13000		
500000	0	0
600000	65,580	53,840
700000	1,195,752	1,109,730
800000	0	0
900000	0	24,976
GRAND TOTAL	1,261,332	1,188,546

Departmental Budget  
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DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	106,873	110,016
600000	22,400	22,400
700000	112,607	122,684
800000	0	0
900000	0	0
PROJECT TOTAL	241,880	255,100
500000	106,873	110,016
600000	22,400	22,400
700000	112,607	122,684
800000	0	0
900000	0	0
GRAND TOTAL	241,880	255,100



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DEPARTMENT: 1028000    Orientation

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	120,126	121,374
600000	7,990	7,990
700000	230,404	216,716
800000	0	0
900000	0	0
PROJECT TOTAL	358,520	346,080
500000	120,126	121,374
600000	7,990	7,990
700000	230,404	216,716
800000	0	0
900000	0	0
GRAND TOTAL	358,520	346,080

Departmental Budget  
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DEPARTMENT: 1401115 Nat Grad Creative Writing Conf

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	3,610	3,610
700000	6,690	9,450
800000	0	0
900000	0	0
PROJECT TOTAL	10,300	13,060
500000	0	0
600000	3,610	3,610
700000	6,690	9,450
800000	0	0
900000	0	0
GRAND TOTAL	10,300	13,060

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DEPARTMENT: 1401132 Sax Symposium (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	860	0
800000	0	0
900000	0	0
PROJECT TOTAL	860	0
500000	0	0
600000	0	0
700000	860	0
800000	0	0
900000	0	0
GRAND TOTAL	860	0

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DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	10,940	11,520
800000	0	0
900000	0	0
PROJECT TOTAL	10,940	11,520
500000	0	0
600000	0	0
700000	10,940	11,520
800000	0	0
900000	0	0
GRAND TOTAL	10,940	11,520

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DEPARTMENT: 1401149 Survey Research Laboratory

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	10,948
600000	0	0
700000	0	0
800000	0	0
900000	36,440	9,052
PROJECT TOTAL	36,440	20,000
500000	0	10,948
600000	0	0
700000	0	0
800000	0	0
900000	36,440	9,052
GRAND TOTAL	36,440	20,000

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DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	0	1,650
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,650
500000	0	0
600000	0	0
700000	0	1,650
800000	0	0
900000	0	0
GRAND TOTAL	0	1,650

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DEPARTMENT: 1401151 Wolf Sales & Services

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
14000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	2,100	2,630
PROJECT TOTAL	2,100	2,630
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	2,100	2,630
GRAND TOTAL	2,100	2,630



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DEPARTMENT: 1401215 Summer Film Camp

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	3,100	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,100	0
500000	0	0
600000	0	0
700000	3,100	0
800000	0	0
900000	0	0
GRAND TOTAL	3,100	0

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DEPARTMENT: 1401249 COSS Center for Research

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	15,606	10,948
600000	0	0
700000	0	0
800000	0	0
900000	0	1,052
PROJECT TOTAL	15,606	12,000
500000	15,606	10,948
600000	0	0
700000	0	0
800000	0	0
900000	0	1,052
GRAND TOTAL	15,606	12,000

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DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	17,900	17,900
800000	0	0
900000	0	0
PROJECT TOTAL	17,900	17,900
500000	0	0
600000	0	0
700000	17,900	17,900
800000	0	0
900000	0	0
GRAND TOTAL	17,900	17,900

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DEPARTMENT: 1405107 Pre-Kindergarten

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	11,580	14,490
800000	0	0
900000	0	0
PROJECT TOTAL	11,580	14,490
500000	0	0
600000	0	0
700000	11,580	14,490
800000	0	0
900000	0	0
GRAND TOTAL	11,580	14,490

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DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	0	630
800000	0	0
900000	0	0
PROJECT TOTAL	0	630
500000	0	0
600000	0	0
700000	0	630
800000	0	0
900000	0	0
GRAND TOTAL	0	630

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DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	11,848	11,848
600000	0	0
700000	5,152	6,312
800000	0	0
900000	0	0
PROJECT TOTAL	17,000	18,160
500000	11,848	11,848
600000	0	0
700000	5,152	6,312
800000	0	0
900000	0	0
GRAND TOTAL	17,000	18,160

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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
14000		
500000	0	0
600000	0	0
700000	26,330	36,330
800000	0	0
900000	0	0
PROJECT TOTAL	26,330	36,330
500000	0	0
600000	0	0
700000	26,330	36,330
800000	0	0
900000	0	0
GRAND TOTAL	26,330	36,330

Departmental Budget  
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DEPARTMENT: 1411119 International Conference (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	610	625
600000	480	480
700000	4,350	4,745
800000	0	0
900000	0	0
PROJECT TOTAL	5,440	5,850
500000	610	625
600000	480	480
700000	4,350	4,745
800000	0	0
900000	0	0
GRAND TOTAL	5,440	5,850



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DEPARTMENT: 1413110    Waring Lab - DSS

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	29,290	33,044
600000	0	0
700000	0	0
800000	0	0
900000	14,400	10,646
PROJECT TOTAL	43,690	43,690
500000	29,290	33,044
600000	0	0
700000	0	0
800000	0	0
900000	14,400	10,646
GRAND TOTAL	43,690	43,690

Departmental Budget  
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DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	50	50
800000	0	0
900000	0	0
PROJECT TOTAL	50	50
500000	0	0
600000	0	0
700000	50	50
800000	0	0
900000	0	0
GRAND TOTAL	50	50

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DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	150	150
700000	82,980	111,010
800000	0	0
900000	0	0
PROJECT TOTAL	83,130	111,160
500000	0	0
600000	150	150
700000	82,980	111,010
800000	0	0
900000	0	0
GRAND TOTAL	83,130	111,160

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DEPARTMENT: 1420103 Townscend Center DSS

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	66,635	68,300
600000	242	214
700000	43,123	64,816
800000	0	0
900000	0	0
PROJECT TOTAL	110,000	133,330
500000	66,635	68,300
600000	242	214
700000	43,123	64,816
800000	0	0
900000	0	0
GRAND TOTAL	110,000	133,330

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DEPARTMENT: 1420400 COSS - DSS

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	4,740	7,840
PROJECT TOTAL	4,740	7,840
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	4,740	7,840
GRAND TOTAL	4,740	7,840

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DEPARTMENT: 1421000 RCOB External Student Programs

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	1,000	550
800000	0	0
900000	0	0
PROJECT TOTAL	1,000	550
500000	0	0
600000	0	0
700000	1,000	550
800000	0	0
900000	0	0
GRAND TOTAL	1,000	550

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DEPARTMENT: 1421132 Piano Project (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	2,000	2,000
600000	0	0
700000	320	310
800000	0	0
900000	0	0
PROJECT TOTAL	2,320	2,310
500000	2,000	2,000
600000	0	0
700000	320	310
800000	0	0
900000	0	0
GRAND TOTAL	2,320	2,310

Departmental Budget  
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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	5,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	5,000	5,000
500000	0	0
600000	0	0
700000	5,000	5,000
800000	0	0
900000	0	0
GRAND TOTAL	5,000	5,000



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DEPARTMENT: 1433000    Jobs Ninety

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	22,690	23,070
800000	0	0
900000	0	0
PROJECT TOTAL	22,690	23,070
500000	0	0
600000	0	0
700000	22,690	23,070
800000	0	0
900000	0	0
GRAND TOTAL	22,690	23,070

Departmental Budget  
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DEPARTMENT: 1441103 Internat Student Orientation

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	0	0
700000	4,340	7,450
800000	0	0
900000	0	0
PROJECT TOTAL	4,340	7,450
500000	0	0
600000	0	0
700000	4,340	7,450
800000	0	0
900000	0	0
GRAND TOTAL	4,340	7,450

Departmental Budget  
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DEPARTMENT: 1441107 Academic Testing Services

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	680	680
700000	35,070	43,010
800000	0	0
900000	0	0
PROJECT TOTAL	35,750	43,690
500000	0	0
600000	680	680
700000	35,070	43,010
800000	0	0
900000	0	0
GRAND TOTAL	35,750	43,690

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DEPARTMENT: 1441150 eCampus DSS

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	3,571,914	0
600000	40,989	0
700000	4,306,807	0
800000	0	0
900000	0	0
PROJECT TOTAL	7,919,710	0
500000	3,571,914	0
600000	40,989	0
700000	4,306,807	0
800000	0	0
900000	0	0
GRAND TOTAL	7,919,710	0

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DEPARTMENT: 1459401    Graduation Fees

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	61,573	66,307
600000	3,500	3,500
700000	28,037	26,183
800000	0	0
900000	0	0
PROJECT TOTAL	93,110	95,990
14000		
500000	61,573	66,307
600000	3,500	3,500
700000	28,037	26,183
800000	0	0
900000	0	0
GRAND TOTAL	93,110	95,990

Departmental Budget  
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DEPARTMENT: 1001126 Sustainability Council Fund

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1003110    Economics

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
15000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1007101 VPAA Academic Support

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
500000	0	0
600000	0	0
700000	75,000	46,280
800000	0	0
900000	0	0
PROJECT TOTAL	75,000	46,280
500000	0	0
600000	0	0
700000	75,000	46,280
800000	0	0
900000	0	0
GRAND TOTAL	75,000	46,280



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DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
500000	0	10,000
600000	0	0
700000	45,000	46,110
800000	0	0
900000	0	0
PROJECT TOTAL	45,000	56,110
500000	0	10,000
600000	0	0
700000	45,000	46,110
800000	0	0
900000	0	0
GRAND TOTAL	45,000	56,110

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DEPARTMENT: 1014018    FRG 2017 - Sterling

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1014109    FRG 2017 - Gezon

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1014113    FRG 2017 - Barton

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1020302    COSM Development Fund

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
15000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1025000 SAEM Vice President

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
500000	0	0
600000	0	0
700000	0	22,675
800000	0	0
900000	0	0
PROJECT TOTAL	0	22,675
500000	0	0
600000	0	0
700000	0	22,675
800000	0	0
900000	0	0
GRAND TOTAL	0	22,675

Departmental Budget  
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DEPARTMENT: 1041116 Indirect Cost Recovery-AA

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
500000	5,565	5,565
600000	0	0
700000	24,435	24,765
800000	0	0
900000	0	0
PROJECT TOTAL	30,000	30,330
15000		
500000	5,565	5,565
600000	0	0
700000	24,435	24,765
800000	0	0
900000	0	0
GRAND TOTAL	30,000	30,330

Departmental Budget  
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DEPARTMENT: 1001104 Art

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0



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DEPARTMENT: 1001107    Biology

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1001125 Geosciences

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1001130 Mass Communications

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1001131 Mathematics

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1001132 Music

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1003113 Management

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget  
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DEPARTMENT: 1004110    Extended Learning - Newnan

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1005114 Simulations Lab

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0



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DEPARTMENT: 1017000 Library

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1032000 Center for Academic Success

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

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DEPARTMENT: 1039105 Planning Initiatives

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	0
600000	0	0
700000	0	193,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	193,000
500000	0	0
600000	0	0
700000	0	193,000
800000	0	0
900000	0	0
GRAND TOTAL	0	193,000

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DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	325,000	334,398
600000	0	0
700000	950,000	881,157
800000	250,000	260,750
900000	73,300	100,160
PROJECT TOTAL	1,598,300	1,576,465
500000	325,000	334,398
600000	0	0
700000	950,000	881,157
800000	250,000	260,750
900000	73,300	100,160
GRAND TOTAL	1,598,300	1,576,465

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DEPARTMENT: 1067101 eCore

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	361,153
600000	0	25,000
700000	0	620,006
800000	0	0
900000	0	126,572
PROJECT TOTAL	0	1,132,731
500000	0	361,153
600000	0	25,000
700000	0	620,006
800000	0	0
900000	0	126,572
GRAND TOTAL	0	1,132,731

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DEPARTMENT: 1067102 eMajor

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	51,389
600000	0	1,000
700000	0	22,233
800000	0	0
900000	0	0
PROJECT TOTAL	0	74,622
16000		
500000	0	51,389
600000	0	1,000
700000	0	22,233
800000	0	0
900000	0	0
GRAND TOTAL	0	74,622

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DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 1159\_54    GOHS FY 2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	0
600000	0	0
700000	0	6,725
800000	0	0
900000	0	0
PROJECT TOTAL	0	6,725

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DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 1161\_54    VOCA

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	57,700
600000	0	0
700000	0	19,000
800000	0	10,000
900000	0	0
PROJECT TOTAL	0	86,700



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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 2221\_54 AAMI 2017

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

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DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 2226\_54    AAMI FY 2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	57,700
600000	0	0
700000	0	25,725
800000	0	10,000
900000	0	0
GRAND TOTAL	0	93,425

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DEPARTMENT: 1013134 School of Nursing Grants

PROJECT: 382\_54 NLN Male Combat Veterans

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	262
700000	0	250
800000	0	0
900000	0	0
PROJECT TOTAL	0	512
500000	0	0
600000	0	262
700000	0	250
800000	0	0
900000	0	0
GRAND TOTAL	0	512

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1116\_54 Sandburg Archives Cataloging

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	500	0
800000	0	0
900000	0	0
PROJECT TOTAL	500	0

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1118\_54 Collections Mgmt. Training

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	2,213	1,606
700000	100,000	44,224
800000	0	0
900000	0	0
PROJECT TOTAL	102,213	45,830

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127\_54 Great Smoky Mts. National Park

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	1,754	2,754
700000	65,000	30,296
800000	0	0
900000	0	0
PROJECT TOTAL	66,754	33,050

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1141\_54 Everglades National Park

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	915	0
600000	0	0
700000	9,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	9,915	0

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1143\_54 Ocmulgee National Monument

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	3,498	200
600000	1,000	1,000
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,498	1,200



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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1145\_54 Pest Mgmt Cane River Creole

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	3,915	0
600000	600	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,515	0

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1147\_54 Salt River Bay & Buck Island

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	3,000	0
600000	0	4,081
700000	40,000	69,042
800000	0	0
900000	0	0
PROJECT TOTAL	43,000	73,123

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1156\_54 Andersonville HS

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	30,446
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	30,446

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1157\_54 Chattahoochee Nat'l Rec Area

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	22,093
600000	0	1,000
700000	0	650
800000	0	0
900000	0	0
PROJECT TOTAL	0	23,743

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 171\_54 Parks Service CESU

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	4,807	1,015
600000	19,000	0
700000	100,000	4,373
800000	0	0
900000	0	0
PROJECT TOTAL	123,807	5,388

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 177\_54 PSAC Archive Management

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	9,000	0
600000	5,000	0
700000	23,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	37,000	0

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 360\_54 Shenandoah Nat'l Park History

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	18,120	18,120
600000	3,104	3,104
700000	13,601	13,601
800000	0	0
900000	0	0
PROJECT TOTAL	34,825	34,825

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	15,902	20,852
600000	2,330	2,330
700000	14,588	14,639
800000	0	0
900000	0	0
PROJECT TOTAL	32,820	37,821
500000	59,157	92,726
600000	35,001	15,875
700000	365,689	176,825
800000	0	0
900000	0	0
GRAND TOTAL	459,847	285,426



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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1102\_54 America View 2013-2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	400	0
600000	2,000	0
700000	2,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,800	0

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114\_54 Talladega Forest

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	8,989	0
600000	0	0
700000	750	1,500
800000	0	0
900000	0	0
PROJECT TOTAL	9,739	1,500

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1115\_54 Expanding the Atomic Database

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	9,637	0
600000	5,000	0
700000	14,500	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	29,137	5,000

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1137\_54 \*-Chemistry & Art 2016-17

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1138\_54 NSF Career Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	35,082	28,637
600000	3,295	4,000
700000	8,949	13,287
800000	0	0
900000	0	0
PROJECT TOTAL	47,326	45,924

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1149\_54 Eastern Spotted Skunks 2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	3,000	0
600000	750	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,750	0

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1162\_54 Spotted Skunks & Furbearer Sur

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	4,372
600000	0	0
700000	0	5,750
800000	0	0
900000	0	0
PROJECT TOTAL	0	10,122

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 198\_54 GA AL LSAMP

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	4,000	0
600000	1,000	500
700000	300	250
800000	0	0
900000	0	0
PROJECT TOTAL	5,300	750



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DEPARTMENT: 1013203 COSM Grants

PROJECT: 2219\_54 STEM Ed Enhancement Plan SEEP

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	43,116	30,262
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	43,116	30,262

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 353\_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	32,975	52,847
600000	3,000	1,300
700000	10,205	28,821
800000	0	0
900000	0	0
PROJECT TOTAL	46,180	82,968

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 355\_54 Monsanto 2012-2017

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 371\_54 Learning Cardinality Principle

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 372\_54 Watershed Monitoring FY '16-18

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	10,867	0
600000	2,000	0
700000	6,337	0
800000	0	0
900000	0	0
PROJECT TOTAL	19,204	0

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 377\_54 National Atlas Project #2

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	500	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	500	0

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 378\_54 \*-2016 Cotton Incorporated

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 380\_54 GA Cotton Commission 2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	1,500	0
600000	1,750	0
700000	2,074	0
800000	0	0
900000	0	0
PROJECT TOTAL	5,324	0



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DEPARTMENT: 1013203 COSM Grants

PROJECT: 381\_54 Surface Chemistry

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	6,000
600000	0	0
700000	0	750
800000	0	0
900000	0	0
PROJECT TOTAL	0	6,750

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383A\_54 Spectral Properties of Graphs

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	4,500
700000	0	1,500
800000	0	0
900000	0	0
PROJECT TOTAL	0	6,000

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383B\_54 Spectral Properties of Graphs

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	1,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,000

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 384\_54 Korean Atlas Project #3

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	500
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	500

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 387\_54 Cotton Commission 2018

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099\_54 Watershed Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	535	2,500
700000	20,718	14,125
800000	0	0
900000	0	0
PROJECT TOTAL	21,253	16,625
500000	149,566	122,118
600000	19,830	13,300
700000	66,233	71,983
800000	0	0
900000	0	0
GRAND TOTAL	235,629	207,401

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DEPARTMENT: 1013204 COSS Grants

PROJECT: 1130\_54 Long Term Preservation

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	3,451	500
600000	2,565	0
700000	4,081	0
800000	0	0
900000	0	0
PROJECT TOTAL	10,097	500

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DEPARTMENT: 1013204 COSS Grants

PROJECT: 1146\_54 Preservation Cane River (CARI)

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	8,400	750
600000	3,196	1,000
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	11,596	1,750



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DEPARTMENT: 1013204 COSS Grants

PROJECT: 2213\_54 \*-Textbook Transform. ALG 16

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

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DEPARTMENT: 1013204 COSS Grants

PROJECT: 2214\_54 Textbook Transform ALG 172

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

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DEPARTMENT: 1013204 COSS Grants

PROJECT: 2224\_54 Textbook Transform. ALG 291

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	5,880	0
600000	400	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	6,280	0

Departmental Budget  
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 364\_54 Paranormal Belief & Disbelief

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	1,000	0
600000	0	0
700000	1,200	4,614
800000	0	0
900000	0	0
PROJECT TOTAL	2,200	4,614

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DEPARTMENT: 1013204 COSS Grants

PROJECT: 379\_54 Girl Power! 2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	18,731	1,250
600000	6,161	1,000
700000	5,281	4,614
800000	0	0
900000	0	0
GRAND TOTAL	30,173	6,864

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DEPARTMENT: 1013220 COE Grants

PROJECT: 1132\_54 \*-iCARE 2015-2016

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget  
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1140\_54 Cherokee Rose 2016-2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	1,500	0
600000	0	0
700000	3,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,500	0

Departmental Budget  
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1148\_54 GoWest

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	19,135
600000	0	0
700000	0	500
800000	0	0
900000	0	0
PROJECT TOTAL	0	19,635



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DEPARTMENT: 1013220 COE Grants

PROJECT: 1150\_54 iCARE 2016-2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	17,933	0
600000	7,000	0
700000	12,220	0
800000	0	0
900000	0	0
PROJECT TOTAL	37,153	0

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DEPARTMENT: 1013220 COE Grants

PROJECT: 1158\_54 IMLS School Libraries

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	11,722
600000	0	21,377
700000	0	127,352
800000	0	0
900000	0	0
PROJECT TOTAL	0	160,451

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DEPARTMENT: 1013220 COE Grants

PROJECT: 1160\_54 iCARE 2017-2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	6,930
600000	0	10,000
700000	0	17,115
800000	0	0
900000	0	0
PROJECT TOTAL	0	34,045

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DEPARTMENT: 1013220 COE Grants

PROJECT: 182\_54 Noyce Teacher Scholarship

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	25,684	0
600000	10,000	5,000
700000	213,240	26,000
800000	0	0
900000	0	0
PROJECT TOTAL	248,924	31,000

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DEPARTMENT: 1013220 COE Grants

PROJECT: 2098\_54 COE Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	3,000	5,500
700000	10,000	13,825
800000	0	0
900000	0	0
PROJECT TOTAL	13,000	19,325

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DEPARTMENT: 1013220 COE Grants

PROJECT: 2220\_54 Writing Project Pilot

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	500	500
800000	0	0
900000	0	0
PROJECT TOTAL	500	500

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
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DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	294,887	300,526
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	294,887	300,526

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	500	500
800000	0	0
900000	0	0
PROJECT TOTAL	500	500



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 376\_54 WGYSTC 2016-2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	98,242	103,132
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	98,242	103,132

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 385\_54 Get FRUVED!

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	500
800000	0	0
900000	0	0
PROJECT TOTAL	0	500
500000	438,246	441,445
600000	20,000	41,877
700000	239,460	186,292
800000	0	0
900000	0	0
GRAND TOTAL	697,706	669,614

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1020300 COSM Dean's Office

PROJECT: 1133\_54 NASA FY'16 - FY'18

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	2,000	0
600000	0	0
700000	195	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,195	0
500000	2,000	0
600000	0	0
700000	195	0
800000	0	0
900000	0	0
GRAND TOTAL	2,195	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035B Small Business Development Ctr

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	91,329	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	91,329	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035C Small Business Development Ctr

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	180,000	119,214
600000	0	5,000
700000	0	4,805
800000	0	0
900000	0	0
PROJECT TOTAL	180,000	129,019

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035D SBDC 2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	180,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	180,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	9,312	8,000
700000	21,262	22,000
800000	0	0
900000	0	0
PROJECT TOTAL	30,574	30,000
500000	271,329	299,214
600000	9,312	13,000
700000	21,262	26,805
800000	0	0
900000	0	0
GRAND TOTAL	301,903	339,019

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	34,350	35,791
600000	800	800
700000	13,557	8,760
800000	0	0
900000	0	0
PROJECT TOTAL	48,707	45,351



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	345,748	317,891
800000	0	0
900000	0	0
PROJECT TOTAL	345,748	317,891

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	50,000	50,000
800000	0	0
900000	0	0
PROJECT TOTAL	50,000	50,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024\_54 FWS Community Service

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	42,613	40,263
800000	0	0
900000	0	0
PROJECT TOTAL	42,613	40,263
500000	34,350	35,791
600000	800	800
700000	451,918	416,914
800000	0	0
900000	0	0
GRAND TOTAL	487,068	453,505

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	0
600000	0	0
700000	23,461,355	23,953,185
800000	0	0
900000	0	0
PROJECT TOTAL	23,461,355	23,953,185
500000	0	0
600000	0	0
700000	23,461,355	23,953,185
800000	0	0
900000	0	0
GRAND TOTAL	23,461,355	23,953,185

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	384,651	359,283
800000	0	0
900000	0	0
PROJECT TOTAL	384,651	359,283
500000	0	0
600000	0	0
700000	384,651	359,283
800000	0	0
900000	0	0
GRAND TOTAL	384,651	359,283

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
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DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 1159\_54    GOHS FY 2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	6,725
800000	0	0
900000	0	0
PROJECT TOTAL	0	6,725

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 1161\_54    VOCA

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	57,700
600000	0	0
700000	0	19,000
800000	0	10,000
900000	0	0
PROJECT TOTAL	0	86,700

Departmental Budget  
University of West Georgia  
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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 2221\_54 AAMI 2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 2226\_54    AAMI FY 2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	57,700
600000	0	0
700000	0	25,725
800000	0	10,000
900000	0	0
GRAND TOTAL	0	93,425

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013134 School of Nursing Grants

PROJECT: 382\_54 NLN Male Combat Veterans

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	0
600000	0	262
700000	0	250
800000	0	0
900000	0	0
PROJECT TOTAL	0	512
500000	0	0
600000	0	262
700000	0	250
800000	0	0
900000	0	0
GRAND TOTAL	0	512

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1116\_54 Sandburg Archives Cataloging

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	500	0
800000	0	0
900000	0	0
PROJECT TOTAL	500	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1118\_54 Collections Mgmt. Training

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	0
600000	2,213	1,606
700000	100,000	44,224
800000	0	0
900000	0	0
PROJECT TOTAL	102,213	45,830

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127\_54 Great Smoky Mts. National Park

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	1,754	2,754
700000	65,000	30,296
800000	0	0
900000	0	0
PROJECT TOTAL	66,754	33,050

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1141\_54 Everglades National Park

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	915	0
600000	0	0
700000	9,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	9,915	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1143\_54 Ocmulgee National Monument

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	3,498	200
600000	1,000	1,000
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,498	1,200

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1145\_54 Pest Mgmt Cane River Creole

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	3,915	0
600000	600	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,515	0



Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1147\_54 Salt River Bay & Buck Island

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	3,000	0
600000	0	4,081
700000	40,000	69,042
800000	0	0
900000	0	0
PROJECT TOTAL	43,000	73,123

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1156\_54 Andersonville HS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	30,446
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	30,446

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1157\_54 Chattahoochee Nat'l Rec Area

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	22,093
600000	0	1,000
700000	0	650
800000	0	0
900000	0	0
PROJECT TOTAL	0	23,743

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 171\_54 Parks Service CESU

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	4,807	1,015
600000	19,000	0
700000	100,000	4,373
800000	0	0
900000	0	0
PROJECT TOTAL	123,807	5,388

Departmental Budget  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 177\_54 PSAC Archive Management

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	9,000	0
600000	5,000	0
700000	23,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	37,000	0

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013202 COAH Grants

PROJECT: 360\_54 Shenandoah Nat'l Park History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	18,120	18,120
600000	3,104	3,104
700000	13,601	13,601
800000	0	0
900000	0	0
PROJECT TOTAL	34,825	34,825

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	15,902	20,852
600000	2,330	2,330
700000	14,588	14,639
800000	0	0
900000	0	0
PROJECT TOTAL	32,820	37,821
500000	59,157	92,726
600000	35,001	15,875
700000	365,689	176,825
800000	0	0
900000	0	0
GRAND TOTAL	459,847	285,426

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1102\_54 America View 2013-2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	400	0
600000	2,000	0
700000	2,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,800	0



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114\_54 Talladega Forest

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	8,989	0
600000	0	0
700000	750	1,500
800000	0	0
900000	0	0
PROJECT TOTAL	9,739	1,500

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1115\_54 Expanding the Atomic Database

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	9,637	0
600000	5,000	0
700000	14,500	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	29,137	5,000

Departmental Budget  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1137\_54 \*-Chemistry & Art 2016-17

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1138\_54 NSF Career Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	35,082	28,637
600000	3,295	4,000
700000	8,949	13,287
800000	0	0
900000	0	0
PROJECT TOTAL	47,326	45,924

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1149\_54 Eastern Spotted Skunks 2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	3,000	0
600000	750	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,750	0

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1162\_54 Spotted Skunks & Furbearer Sur

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	4,372
600000	0	0
700000	0	5,750
800000	0	0
900000	0	0
PROJECT TOTAL	0	10,122

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 198\_54 GA AL LSAMP

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	4,000	0
600000	1,000	500
700000	300	250
800000	0	0
900000	0	0
PROJECT TOTAL	5,300	750

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 2219\_54 STEM Ed Enhancement Plan SEEP

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	43,116	30,262
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	43,116	30,262



Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 353\_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	32,975	52,847
600000	3,000	1,300
700000	10,205	28,821
800000	0	0
900000	0	0
PROJECT TOTAL	46,180	82,968

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 355\_54 Monsanto 2012-2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 371\_54 Learning Cardinality Principle

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 372\_54 Watershed Monitoring FY '16-18

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	10,867	0
600000	2,000	0
700000	6,337	0
800000	0	0
900000	0	0
PROJECT TOTAL	19,204	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 377\_54 National Atlas Project #2

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	500	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	500	0

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 378\_54 \*-2016 Cotton Incorporated

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 380\_54 GA Cotton Commission 2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	1,500	0
600000	1,750	0
700000	2,074	0
800000	0	0
900000	0	0
PROJECT TOTAL	5,324	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 381\_54 Surface Chemistry

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	6,000
600000	0	0
700000	0	750
800000	0	0
900000	0	0
PROJECT TOTAL	0	6,750



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383A\_54 Spectral Properties of Graphs

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	4,500
700000	0	1,500
800000	0	0
900000	0	0
PROJECT TOTAL	0	6,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 383B\_54 Spectral Properties of Graphs

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	0
600000	0	0
700000	0	1,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 384\_54 Korean Atlas Project #3

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	0
600000	0	500
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	500

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 387\_54 Cotton Commission 2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099\_54 Watershed Completed Contracts

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	535	2,500
700000	20,718	14,125
800000	0	0
900000	0	0
PROJECT TOTAL	21,253	16,625
500000	149,566	122,118
600000	19,830	13,300
700000	66,233	71,983
800000	0	0
900000	0	0
GRAND TOTAL	235,629	207,401

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 1130\_54 Long Term Preservation

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	3,451	500
600000	2,565	0
700000	4,081	0
800000	0	0
900000	0	0
PROJECT TOTAL	10,097	500

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 1146\_54 Preservation Cane River (CARI)

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	8,400	750
600000	3,196	1,000
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	11,596	1,750

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 2213\_54 \*-Textbook Transform. ALG 16

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 2214\_54 Textbook Transform ALG 172

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 2224\_54 Textbook Transform. ALG 291

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	5,880	0
600000	400	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	6,280	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 364\_54 Paranormal Belief & Disbelief

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	1,000	0
600000	0	0
700000	1,200	4,614
800000	0	0
900000	0	0
PROJECT TOTAL	2,200	4,614

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013204 COSS Grants

PROJECT: 379\_54 Girl Power! 2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	18,731	1,250
600000	6,161	1,000
700000	5,281	4,614
800000	0	0
900000	0	0
GRAND TOTAL	30,173	6,864

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1132\_54 \*-iCARE 2015-2016

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with  
Permanent Changes  
FY 2018

Proposed Budget  
FY 2019

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1140\_54 Cherokee Rose 2016-2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	1,500	0
600000	0	0
700000	3,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,500	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1148\_54 GoWest

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	19,135
600000	0	0
700000	0	500
800000	0	0
900000	0	0
PROJECT TOTAL	0	19,635

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 1150\_54 iCARE 2016-2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	17,933	0
600000	7,000	0
700000	12,220	0
800000	0	0
900000	0	0
PROJECT TOTAL	37,153	0



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1158\_54 IMLS School Libraries

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	11,722
600000	0	21,377
700000	0	127,352
800000	0	0
900000	0	0
PROJECT TOTAL	0	160,451

Departmental Budget  
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1160\_54 iCARE 2017-2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	6,930
600000	0	10,000
700000	0	17,115
800000	0	0
900000	0	0
PROJECT TOTAL	0	34,045

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013220 COE Grants

PROJECT: 182\_54 Noyce Teacher Scholarship

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	25,684	0
600000	10,000	5,000
700000	213,240	26,000
800000	0	0
900000	0	0
PROJECT TOTAL	248,924	31,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 2098\_54 COE Completed Contracts

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>Proposed Budget FY 2019</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	3,000	5,500
700000	10,000	13,825
800000	0	0
900000	0	0
PROJECT TOTAL	13,000	19,325

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 2220\_54 Writing Project Pilot

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	500	500
800000	0	0
900000	0	0
PROJECT TOTAL	500	500

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	294,887	300,526
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	294,887	300,526

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	500	500
800000	0	0
900000	0	0
PROJECT TOTAL	500	500

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013220 COE Grants

PROJECT: 376\_54 WGYSTC 2016-2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	98,242	103,132
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	98,242	103,132



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1013220 COE Grants

PROJECT: 385\_54 Get FRUVED!

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	0
600000	0	0
700000	0	500
800000	0	0
900000	0	0
PROJECT TOTAL	0	500
500000	438,246	441,445
600000	20,000	41,877
700000	239,460	186,292
800000	0	0
900000	0	0
GRAND TOTAL	697,706	669,614

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2019

DEPARTMENT: 1020300 COSM Dean's Office

PROJECT: 1133\_54 NASA FY'16 - FY'18

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	2,000	0
600000	0	0
700000	195	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,195	0
500000	2,000	0
600000	0	0
700000	195	0
800000	0	0
900000	0	0
GRAND TOTAL	2,195	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
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DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035B Small Business Development Ctr

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	91,329	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	91,329	0

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035C Small Business Development Ctr

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	180,000	119,214
600000	0	5,000
700000	0	4,805
800000	0	0
900000	0	0
PROJECT TOTAL	180,000	129,019

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

PROJECT: 035D SBDC 2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	180,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	180,000

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

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	0
600000	9,312	8,000
700000	21,262	22,000
800000	0	0
900000	0	0
PROJECT TOTAL	30,574	30,000
500000	271,329	299,214
600000	9,312	13,000
700000	21,262	26,805
800000	0	0
900000	0	0
GRAND TOTAL	301,903	339,019

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	34,350	35,791
600000	800	800
700000	13,557	8,760
800000	0	0
900000	0	0
PROJECT TOTAL	48,707	45,351

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	0
600000	0	0
700000	345,748	317,891
800000	0	0
900000	0	0
PROJECT TOTAL	345,748	317,891



Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
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DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	0
600000	0	0
700000	50,000	50,000
800000	0	0
900000	0	0
PROJECT TOTAL	50,000	50,000

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
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DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024\_54 FWS Community Service

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2018</u>	<u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2019</u>	<u>AMOUNT(\$)</u>
20000				
500000		0		0
600000		0		0
700000		42,613		40,263
800000		0		0
900000		0		0
PROJECT TOTAL		42,613		40,263
500000		34,350		35,791
600000		800		800
700000		451,918		416,914
800000		0		0
900000		0		0
GRAND TOTAL		487,068		453,505

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
20000		
500000	0	0
600000	0	0
700000	23,461,355	23,953,185
800000	0	0
900000	0	0
PROJECT TOTAL	23,461,355	23,953,185
500000	0	0
600000	0	0
700000	23,461,355	23,953,185
800000	0	0
900000	0	0
GRAND TOTAL	23,461,355	23,953,185

Departmental Budget  
 University of West Georgia  
 Schedule G - Summary  
 For Fiscal Year 2019

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2018	Proposed Budget FY 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	384,651	359,283
800000	0	0
900000	0	0
PROJECT TOTAL	384,651	359,283
500000	0	0
600000	0	0
700000	384,651	359,283
800000	0	0
900000	0	0
GRAND TOTAL	384,651	359,283