

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	485,972	539,912
TRAVEL (6)	8,810	8,800
OPERATING SUPPLIES AND EXPENSE (7)	9,643	26,043
PROJECT TOTAL	504,425	574,755
PERSONAL SERVICES (5)	485,972	539,912
TRAVEL (6)	8,810	8,800
OPERATING SUPPLIES AND EXPENSE (7)	9,643	26,043
GRAND TOTAL	504,425	574,755

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,215,185	1,427,587
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	114,501	133,722
EQUIPMENT AND/OR BOOKS (8)	7,120	3,380
PROJECT TOTAL	1,338,806	1,566,689
PERSONAL SERVICES (5)	1,215,185	1,427,587
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	114,501	133,722
EQUIPMENT AND/OR BOOKS (8)	7,120	3,380
GRAND TOTAL	1,338,806	1,566,689

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,767,927	1,868,182
TRAVEL (6)	2,200	2,000
OPERATING SUPPLIES AND EXPENSE (7)	153,547	169,729
EQUIPMENT AND/OR BOOKS (8)	1,890	6,780
PROJECT TOTAL	1,925,564	2,046,691
PERSONAL SERVICES (5)	1,767,927	1,868,182
TRAVEL (6)	2,200	2,000
OPERATING SUPPLIES AND EXPENSE (7)	153,547	169,729
EQUIPMENT AND/OR BOOKS (8)	1,890	6,780
GRAND TOTAL	1,925,564	2,046,691

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,007,561	1,235,539
TRAVEL (6)	2,210	3,260
OPERATING SUPPLIES AND EXPENSE (7)	106,039	123,305
PROJECT TOTAL	1,115,810	1,362,104
PERSONAL SERVICES (5)	1,007,561	1,235,539
TRAVEL (6)	2,210	3,260
OPERATING SUPPLIES AND EXPENSE (7)	106,039	123,305
GRAND TOTAL	1,115,810	1,362,104

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	839,256	934,630
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,429	124,715
PROJECT TOTAL	855,685	1,067,345
PERSONAL SERVICES (5)	839,256	934,630
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,429	124,715
GRAND TOTAL	855,685	1,067,345

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,293,122	1,092,713
TRAVEL (6)	5,560	5,270
OPERATING SUPPLIES AND EXPENSE (7)	76,689	126,536
EQUIPMENT AND/OR BOOKS (8)	3,870	0
PROJECT TOTAL	1,379,241	1,224,519
PERSONAL SERVICES (5)	1,293,122	1,092,713
TRAVEL (6)	5,560	5,270
OPERATING SUPPLIES AND EXPENSE (7)	76,689	126,536
EQUIPMENT AND/OR BOOKS (8)	3,870	0
GRAND TOTAL	1,379,241	1,224,519

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,060,313	3,489,501
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	44,008	51,601
PROJECT TOTAL	3,117,321	3,554,102
PERSONAL SERVICES (5)	3,060,313	3,489,501
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	44,008	51,601
GRAND TOTAL	3,117,321	3,554,102

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DEPARTMENT: 1001114 Creative Writing Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	4,070	4,690
PROJECT TOTAL	4,070	4,690
OPERATING SUPPLIES AND EXPENSE (7)	4,070	4,690
GRAND TOTAL	4,070	4,690

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	200	0
OPERATING SUPPLIES AND EXPENSE (7)	4,940	9,380
PROJECT TOTAL	5,140	9,380
TRAVEL (6)	200	0
OPERATING SUPPLIES AND EXPENSE (7)	4,940	9,380
GRAND TOTAL	5,140	9,380

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,052,567	1,144,186
TRAVEL (6)	4,000	4,400
OPERATING SUPPLIES AND EXPENSE (7)	19,142	19,466
PROJECT TOTAL	1,075,709	1,168,052
PERSONAL SERVICES (5)	1,052,567	1,144,186
TRAVEL (6)	4,000	4,400
OPERATING SUPPLIES AND EXPENSE (7)	19,142	19,466
GRAND TOTAL	1,075,709	1,168,052

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,270,916	1,377,905
TRAVEL (6)	16,460	16,490
OPERATING SUPPLIES AND EXPENSE (7)	79,824	126,235
PROJECT TOTAL	1,367,200	1,520,630
PERSONAL SERVICES (5)	1,270,916	1,377,905
TRAVEL (6)	16,460	16,490
OPERATING SUPPLIES AND EXPENSE (7)	79,824	126,235
GRAND TOTAL	1,367,200	1,520,630

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DEPARTMENT: 1001127 COSM Labs - Newnan 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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	49,601
PROJECT TOTAL	0	49,601
PERSONAL SERVICES (5)	0	49,601
GRAND TOTAL	0	49,601

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,453,381	1,710,532
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	43,224
PROJECT TOTAL	1,489,039	1,756,756
PERSONAL SERVICES (5)	1,453,381	1,710,532
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	43,224
GRAND TOTAL	1,489,039	1,756,756

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DEPARTMENT: 1001130 Mass Communications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,173,143	1,290,625
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	17,824	48,960
PROJECT TOTAL	1,195,967	1,344,585
PERSONAL SERVICES (5)	1,173,143	1,290,625
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	17,824	48,960
GRAND TOTAL	1,195,967	1,344,585

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,193,869	2,447,708
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	42,375
PROJECT TOTAL	2,221,362	2,491,083
PERSONAL SERVICES (5)	2,193,869	2,447,708
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	42,375
GRAND TOTAL	2,221,362	2,491,083

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	846,812	932,236
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,333	33,789
PROJECT TOTAL	874,145	968,025
PERSONAL SERVICES (5)	846,812	932,236
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,333	33,789
GRAND TOTAL	874,145	968,025

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	756,703	631,306
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,107	41,694
PROJECT TOTAL	772,810	674,000
PERSONAL SERVICES (5)	756,703	631,306
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,107	41,694
GRAND TOTAL	772,810	674,000

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,509,320	3,557,815
TRAVEL (6)	29,830	29,830
OPERATING SUPPLIES AND EXPENSE (7)	129,524	216,409
PROJECT TOTAL	3,668,674	3,804,054
PERSONAL SERVICES (5)	3,509,320	3,557,815
TRAVEL (6)	29,830	29,830
OPERATING SUPPLIES AND EXPENSE (7)	129,524	216,409
GRAND TOTAL	3,668,674	3,804,054

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,044	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	54,815	96,801
PROJECT TOTAL	76,859	118,845
PERSONAL SERVICES (5)	12,044	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	54,815	96,801
GRAND TOTAL	76,859	118,845

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DEPARTMENT: 1001136 Ed D Nursing Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	11,656
PROJECT TOTAL	0	11,656
OPERATING SUPPLIES AND EXPENSE (7)	0	11,656
GRAND TOTAL	0	11,656

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	443,116	443,834
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,232	3,182
PROJECT TOTAL	451,848	452,516
PERSONAL SERVICES (5)	443,116	443,834
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,232	3,182
GRAND TOTAL	451,848	452,516

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DEPARTMENT: 1001139 SON Recruit-Retain Faculty SFI

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	159,984
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	160,984
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	234,785	0
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,717	0
PROJECT TOTAL	276,502	0
PERSONAL SERVICES (5)	234,785	159,984
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,717	1,000
GRAND TOTAL	276,502	160,984

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	654,024	739,535
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	54,873	53,184
EQUIPMENT AND/OR BOOKS (8)	30	4,740
PROJECT TOTAL	710,927	799,459
PERSONAL SERVICES (5)	654,024	739,535
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	54,873	53,184
EQUIPMENT AND/OR BOOKS (8)	30	4,740
GRAND TOTAL	710,927	799,459

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DEPARTMENT: 1001143 Political Science & Planning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,180,317	1,321,478
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	31,326
PROJECT TOTAL	1,202,579	1,359,804
PERSONAL SERVICES (5)	1,180,317	1,321,478
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	31,326
GRAND TOTAL	1,202,579	1,359,804

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DEPARTMENT: 1001146 Psychology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,760,959	1,923,496
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	8,277	79,688
PROJECT TOTAL	1,779,236	2,013,184
PERSONAL SERVICES (5)	1,760,959	1,923,496
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	8,277	79,688
GRAND TOTAL	1,779,236	2,013,184

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	609,816	743,077
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	41,958
PROJECT TOTAL	626,409	794,035
PERSONAL SERVICES (5)	609,816	743,077
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	41,958
GRAND TOTAL	626,409	794,035

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DEPARTMENT: 1001153 Writing Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	81,492	82,647
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
PROJECT TOTAL	83,942	85,097
PERSONAL SERVICES (5)	81,492	82,647
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
GRAND TOTAL	83,942	85,097

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001161 Public History

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	24,000	24,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	47,000
PROJECT TOTAL	50,000	67,000
PERSONAL SERVICES (5)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	47,000
GRAND TOTAL	50,000	67,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	92,966	92,966
TRAVEL (6)	126	126
PROJECT TOTAL	93,092	93,092
PERSONAL SERVICES (5)	92,966	92,966
TRAVEL (6)	126	126
GRAND TOTAL	93,092	93,092

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,720,613	1,765,600
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	39,104
PROJECT TOTAL	1,733,288	1,810,229
PERSONAL SERVICES (5)	1,720,613	1,765,600
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	39,104
GRAND TOTAL	1,733,288	1,810,229

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000
PROJECT TOTAL	0	17,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000
GRAND TOTAL	0	17,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,314,924	1,329,454
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	33,960
PROJECT TOTAL	1,326,626	1,368,514
PERSONAL SERVICES (5)	1,314,924	1,329,454
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	33,960
GRAND TOTAL	1,326,626	1,368,514

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,829,052	1,999,950
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	78,421
PROJECT TOTAL	1,844,652	2,085,171
PERSONAL SERVICES (5)	1,829,052	1,999,950
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	78,421
GRAND TOTAL	1,844,652	2,085,171

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,517,250	1,548,554
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	66,801
PROJECT TOTAL	1,529,925	1,620,880
PERSONAL SERVICES (5)	1,517,250	1,548,554
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	66,801
GRAND TOTAL	1,529,925	1,620,880

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003119 MBA Tuition Differential

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
PROJECT TOTAL	0	100,000
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
GRAND TOTAL	0	100,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	165,396
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	450,000	802,974
Non-Mandatory Transfers (9)	0	111,630
PROJECT TOTAL	450,000	1,100,000
PERSONAL SERVICES (5)	0	165,396
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	450,000	802,974
Non-Mandatory Transfers (9)	0	111,630
GRAND TOTAL	450,000	1,100,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	146,842	297,062
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	5,312
PROJECT TOTAL	172,154	322,374
PERSONAL SERVICES (5)	146,842	297,062
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	5,312
GRAND TOTAL	172,154	322,374

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	391,143	232,546
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,975	2,975
PROJECT TOTAL	405,118	246,521
PERSONAL SERVICES (5)	391,143	232,546
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,975	2,975
GRAND TOTAL	405,118	246,521

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1004105 Advanced Academy

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	200,113	158,198
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	22,651	22,651
PROJECT TOTAL	234,764	192,849
PERSONAL SERVICES (5)	200,113	158,198
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	22,651	22,651
GRAND TOTAL	234,764	192,849

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	417,559	424,194
TRAVEL (6)	18,947	18,817
OPERATING SUPPLIES AND EXPENSE (7)	84,898	30,734
PROJECT TOTAL	521,404	473,745
PERSONAL SERVICES (5)	417,559	424,194
TRAVEL (6)	18,947	18,817
OPERATING SUPPLIES AND EXPENSE (7)	84,898	30,734
GRAND TOTAL	521,404	473,745

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	518,652	527,749
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	4,201
PROJECT TOTAL	543,769	546,490
PERSONAL SERVICES (5)	518,652	527,749
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	4,201
GRAND TOTAL	543,769	546,490

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	533,846	496,722
OPERATING SUPPLIES AND EXPENSE (7)	30,098	310,323
PROJECT TOTAL	563,944	807,045
PERSONAL SERVICES (5)	533,846	496,722
OPERATING SUPPLIES AND EXPENSE (7)	30,098	310,323
GRAND TOTAL	563,944	807,045

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	71,015	56,919
OPERATING SUPPLIES AND EXPENSE (7)	119,199	44,660
PROJECT TOTAL	190,214	101,579
PERSONAL SERVICES (5)	71,015	56,919
OPERATING SUPPLIES AND EXPENSE (7)	119,199	44,660
GRAND TOTAL	190,214	101,579

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,728,273	1,781,384
TRAVEL (6)	14,800	16,000
OPERATING SUPPLIES AND EXPENSE (7)	13,200	103,918
PROJECT TOTAL	1,756,273	1,901,302
PERSONAL SERVICES (5)	1,728,273	1,781,384
TRAVEL (6)	14,800	16,000
OPERATING SUPPLIES AND EXPENSE (7)	13,200	103,918
GRAND TOTAL	1,756,273	1,901,302

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,746,940	1,871,110
TRAVEL (6)	13,200	15,600
OPERATING SUPPLIES AND EXPENSE (7)	18,300	74,167
PROJECT TOTAL	1,778,440	1,960,877
PERSONAL SERVICES (5)	1,746,940	1,871,110
TRAVEL (6)	13,200	15,600
OPERATING SUPPLIES AND EXPENSE (7)	18,300	74,167
GRAND TOTAL	1,778,440	1,960,877

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,912,276	1,918,473
TRAVEL (6)	18,400	18,000
OPERATING SUPPLIES AND EXPENSE (7)	16,100	156,056
PROJECT TOTAL	1,946,776	2,092,529
PERSONAL SERVICES (5)	1,912,276	1,918,473
TRAVEL (6)	18,400	18,000
OPERATING SUPPLIES AND EXPENSE (7)	16,100	156,056
GRAND TOTAL	1,946,776	2,092,529

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005114 COE 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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	47,669
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,130
PROJECT TOTAL	0	65,799
PERSONAL SERVICES (5)	0	47,669
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,130
GRAND TOTAL	0	65,799

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,169,148	1,346,712
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	34,143
PROJECT TOTAL	1,193,148	1,393,655
PERSONAL SERVICES (5)	1,169,148	1,346,712
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	34,143
GRAND TOTAL	1,193,148	1,393,655

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1005128 Office of Field Experience

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,521	40,184
TRAVEL (6)	36,850	27,920
OPERATING SUPPLIES AND EXPENSE (7)	49,870	97,546
PROJECT TOTAL	127,241	165,650
PERSONAL SERVICES (5)	40,521	40,184
TRAVEL (6)	36,850	27,920
OPERATING SUPPLIES AND EXPENSE (7)	49,870	97,546
GRAND TOTAL	127,241	165,650

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005140 Speech and Hearing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	160
OPERATING SUPPLIES AND EXPENSE (7)	4,960	7,860
PROJECT TOTAL	4,960	8,020
TRAVEL (6)	0	160
OPERATING SUPPLIES AND EXPENSE (7)	4,960	7,860
GRAND TOTAL	4,960	8,020

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	639,270	711,917
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	167,952	239,944
PROJECT TOTAL	847,222	991,861
PERSONAL SERVICES (5)	639,270	711,917
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	167,952	239,944
GRAND TOTAL	847,222	991,861

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,631,573	1,313,181
OPERATING SUPPLIES AND EXPENSE (7)	200	1,396
PROJECT TOTAL	2,631,773	1,314,577
PERSONAL SERVICES (5)	2,631,573	1,313,181
OPERATING SUPPLIES AND EXPENSE (7)	200	1,396
GRAND TOTAL	2,631,773	1,314,577

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007106 Academic Affairs STF

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
PROJECT TOTAL	6,350	6,350
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
GRAND TOTAL	6,350	6,350

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,457,244	3,457,244
PROJECT TOTAL	3,457,244	3,457,244
PERSONAL SERVICES (5)	3,457,244	3,457,244
GRAND TOTAL	3,457,244	3,457,244

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007108 STEM-UWISE

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	49,677	0
OPERATING SUPPLIES AND EXPENSE (7)	170,323	0
PROJECT TOTAL	220,000	0
PERSONAL SERVICES (5)	49,677	0
OPERATING SUPPLIES AND EXPENSE (7)	170,323	0
GRAND TOTAL	220,000	0

Departmental Budget
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 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	115,105	117,364
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	54,372	54,372
PROJECT TOTAL	199,477	201,736
PERSONAL SERVICES (5)	115,105	117,364
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	54,372	54,372
GRAND TOTAL	199,477	201,736

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1009000 Continuing Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	224,848	230,631
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
PROJECT TOTAL	225,991	231,774
PERSONAL SERVICES (5)	224,848	230,631
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
GRAND TOTAL	225,991	231,774

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1013101 Research & Sponsored Projects

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	420,908	427,656
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,108
PROJECT TOTAL	452,016	458,764
PERSONAL SERVICES (5)	420,908	427,656
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,108
GRAND TOTAL	452,016	458,764

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013110 Antonio J Waring Lab

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	55,068	55,946
TRAVEL (6)	274	274
PROJECT TOTAL	55,342	56,220
PERSONAL SERVICES (5)	55,068	55,946
TRAVEL (6)	274	274
GRAND TOTAL	55,342	56,220

Departmental Budget
 University of West Georgia
 Schedule G
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
PROJECT TOTAL	18,047	18,047
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
GRAND TOTAL	18,047	18,047

Departmental Budget
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DEPARTMENT: 1015000 Political Heritage

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	12,000	12,000

Departmental Budget
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 Schedule G
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,720,951	2,796,911
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	536,546	543,823
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
PROJECT TOTAL	3,696,326	3,779,563
PERSONAL SERVICES (5)	2,720,951	2,796,911
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	536,546	543,823
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
GRAND TOTAL	3,696,326	3,779,563

Departmental Budget
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	426,531	439,426
TRAVEL (6)	12,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	65,206
PROJECT TOTAL	520,443	519,632
PERSONAL SERVICES (5)	426,531	439,426
TRAVEL (6)	12,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	65,206
GRAND TOTAL	520,443	519,632

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1019000 Information Technology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,851,567	4,940,175
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	929,701	1,259,701
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
PROJECT TOTAL	5,901,268	6,319,876
PERSONAL SERVICES (5)	4,851,567	4,940,175
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	929,701	1,259,701
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
GRAND TOTAL	5,901,268	6,319,876

Departmental Budget
 University of West Georgia
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-102,594	-102,454
OPERATING SUPPLIES AND EXPENSE (7)	-35,696	-35,290
PROJECT TOTAL	-138,290	-137,744
PERSONAL SERVICES (5)	-102,594	-102,454
OPERATING SUPPLIES AND EXPENSE (7)	-35,696	-35,290
GRAND TOTAL	-138,290	-137,744

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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	288,633	293,366
TRAVEL (6)	3,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	61,383	33,693
PROJECT TOTAL	353,516	329,559
PERSONAL SERVICES (5)	288,633	293,366
TRAVEL (6)	3,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	61,383	33,693
GRAND TOTAL	353,516	329,559

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	423,587	420,228
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
PROJECT TOTAL	443,587	440,228
PERSONAL SERVICES (5)	423,587	420,228
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
GRAND TOTAL	443,587	440,228

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

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,496	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	11,496	5,000
PERSONAL SERVICES (5)	6,496	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	11,496	5,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020204 COAH eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	27,642
PROJECT TOTAL	0	27,642
OPERATING SUPPLIES AND EXPENSE (7)	0	27,642
GRAND TOTAL	0	27,642

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

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	255,070	156,049
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	31,878	22,777
PROJECT TOTAL	292,371	184,249
PERSONAL SERVICES (5)	255,070	156,049
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	31,878	22,777
GRAND TOTAL	292,371	184,249

Departmental Budget
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DEPARTMENT: 1020300 COSM Dean's Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	322,128	391,021
OPERATING SUPPLIES AND EXPENSE (7)	98,344	94,875
PROJECT TOTAL	420,472	485,896
PERSONAL SERVICES (5)	322,128	391,021
OPERATING SUPPLIES AND EXPENSE (7)	98,344	94,875
GRAND TOTAL	420,472	485,896

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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	66,612
PROJECT TOTAL	0	66,612
OPERATING SUPPLIES AND EXPENSE (7)	0	66,612
GRAND TOTAL	0	66,612

Departmental Budget
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DEPARTMENT: 1020306 COSM General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	51,300	45,285
PROJECT TOTAL	51,300	45,285
PERSONAL SERVICES (5)	51,300	45,285
GRAND TOTAL	51,300	45,285

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

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	474,079	519,999
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	81,000
PROJECT TOTAL	572,784	610,999
PERSONAL SERVICES (5)	474,079	519,999
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	81,000
GRAND TOTAL	572,784	610,999

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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	140,345
PROJECT TOTAL	0	140,345
OPERATING SUPPLIES AND EXPENSE (7)	0	140,345
GRAND TOTAL	0	140,345

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

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,245
PROJECT TOTAL	0	1,245
OPERATING SUPPLIES AND EXPENSE (7)	0	1,245
GRAND TOTAL	0	1,245

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020406 COSS General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	379,290	351,110
PROJECT TOTAL	379,290	351,110
PERSONAL SERVICES (5)	379,290	351,110
GRAND TOTAL	379,290	351,110

Departmental Budget
 University of West Georgia
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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	14,000	14,000
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	14,000	14,000

Departmental Budget
 University of West Georgia
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,097,442	951,874
TRAVEL (6)	41,300	20,000
OPERATING SUPPLIES AND EXPENSE (7)	230,726	114,790
EQUIPMENT AND/OR BOOKS (8)	31,524	0
PROJECT TOTAL	1,400,992	1,086,664
PERSONAL SERVICES (5)	1,097,442	951,874
TRAVEL (6)	41,300	20,000
OPERATING SUPPLIES AND EXPENSE (7)	230,726	114,790
EQUIPMENT AND/OR BOOKS (8)	31,524	0
GRAND TOTAL	1,400,992	1,086,664

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

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,047	54,349
PROJECT TOTAL	53,047	54,349
PERSONAL SERVICES (5)	53,047	54,349
GRAND TOTAL	53,047	54,349

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	807,986	858,877
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	312,234
PROJECT TOTAL	890,986	1,186,111
PERSONAL SERVICES (5)	807,986	858,877
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	312,234
GRAND TOTAL	890,986	1,186,111

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DEPARTMENT: 1022102 COE Student Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	827,558	986,063
TRAVEL (6)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	0
PROJECT TOTAL	859,437	994,063
PERSONAL SERVICES (5)	827,558	986,063
TRAVEL (6)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	0
GRAND TOTAL	859,437	994,063

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 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1022105 Teaching Material 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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,700	7,230
EQUIPMENT AND/OR BOOKS (8)	5,000	0
PROJECT TOTAL	10,700	11,230
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,700	7,230
EQUIPMENT AND/OR BOOKS (8)	5,000	0
GRAND TOTAL	10,700	11,230

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DEPARTMENT: 1022107 Advising Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
PROJECT TOTAL	9,500	9,500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
GRAND TOTAL	9,500	9,500

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1022108 School Improvement Doc. Prgm

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	140,698	146,537
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
PROJECT TOTAL	147,824	153,663
PERSONAL SERVICES (5)	140,698	146,537
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
GRAND TOTAL	147,824	153,663

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 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</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)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
PROJECT TOTAL	46,400	40,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
GRAND TOTAL	46,400	40,400

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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	7,000
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
PROJECT TOTAL	0	47,000
PERSONAL SERVICES (5)	0	7,000
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
GRAND TOTAL	0	47,000

Departmental Budget
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DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	251,897	187,192
TRAVEL (6)	4,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	2,000
PROJECT TOTAL	262,897	191,192
PERSONAL SERVICES (5)	251,897	187,192
TRAVEL (6)	4,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	2,000
GRAND TOTAL	262,897	191,192

Departmental Budget
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DEPARTMENT: 1022160 UTeach Matching Funds

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	660
OPERATING SUPPLIES AND EXPENSE (7)	5,680	8,080
PROJECT TOTAL	5,680	8,740
TRAVEL (6)	0	660
OPERATING SUPPLIES AND EXPENSE (7)	5,680	8,080
GRAND TOTAL	5,680	8,740

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,364,068	1,435,546
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	107,025	188,250
PROJECT TOTAL	1,491,093	1,643,796
PERSONAL SERVICES (5)	1,364,068	1,435,546
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	107,025	188,250
GRAND TOTAL	1,491,093	1,643,796

Departmental Budget
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	138,553	124,543
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
PROJECT TOTAL	173,627	159,617
PERSONAL SERVICES (5)	138,553	124,543
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
GRAND TOTAL	173,627	159,617

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	392,876	399,291
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	20,999	20,999
PROJECT TOTAL	421,375	427,790
PERSONAL SERVICES (5)	392,876	399,291
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	20,999	20,999
GRAND TOTAL	421,375	427,790

Departmental Budget
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DEPARTMENT: 1027101 UREC Administration E&G

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	586,959	584,761
TRAVEL (6)	6,166	3,507
OPERATING SUPPLIES AND EXPENSE (7)	103,391	166,697
PROJECT TOTAL	696,516	754,965
PERSONAL SERVICES (5)	586,959	584,761
TRAVEL (6)	6,166	3,507
OPERATING SUPPLIES AND EXPENSE (7)	103,391	166,697
GRAND TOTAL	696,516	754,965

Departmental Budget
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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>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,000	14,400
TRAVEL (6)	13,000	8,475
OPERATING SUPPLIES AND EXPENSE (7)	12,875	7,000
PROJECT TOTAL	29,875	29,875
PERSONAL SERVICES (5)	4,000	14,400
TRAVEL (6)	13,000	8,475
OPERATING SUPPLIES AND EXPENSE (7)	12,875	7,000
GRAND TOTAL	29,875	29,875

Departmental Budget
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DEPARTMENT: 1031000 Counseling Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,035,946	1,061,851
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
PROJECT TOTAL	1,054,119	1,080,024
PERSONAL SERVICES (5)	1,035,946	1,061,851
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
GRAND TOTAL	1,054,119	1,080,024

Departmental Budget
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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,185	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
PROJECT TOTAL	48,185	48,185
PERSONAL SERVICES (5)	33,185	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
GRAND TOTAL	48,185	48,185

Departmental Budget
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	1,190
OPERATING SUPPLIES AND EXPENSE (7)	420	1,860
PROJECT TOTAL	9,420	9,870
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	1,190
OPERATING SUPPLIES AND EXPENSE (7)	420	1,860
GRAND TOTAL	9,420	9,870

Departmental Budget
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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>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	10,000	10,000
GRAND TOTAL	10,000	10,000

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DEPARTMENT: 1032000 Center for Academic Success

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	508,972	572,466
TRAVEL (6)	4,500	5,000
OPERATING SUPPLIES AND EXPENSE (7)	43,399	39,008
PROJECT TOTAL	556,871	616,474
PERSONAL SERVICES (5)	508,972	572,466
TRAVEL (6)	4,500	5,000
OPERATING SUPPLIES AND EXPENSE (7)	43,399	39,008
GRAND TOTAL	556,871	616,474

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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	669,760	952,115
TRAVEL (6)	8,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	32,737
PROJECT TOTAL	708,260	995,352
PERSONAL SERVICES (5)	669,760	952,115
TRAVEL (6)	8,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	32,737
GRAND TOTAL	708,260	995,352

Departmental Budget
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DEPARTMENT: 1032126 First Yr Experience-VPSA

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	310,843	366,454
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	116,972
PROJECT TOTAL	488,843	533,426
PERSONAL SERVICES (5)	310,843	366,454
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	116,972
GRAND TOTAL	488,843	533,426

Departmental Budget
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DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	175,212	231,270
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	45,000	35,440
PROJECT TOTAL	220,212	271,710
PERSONAL SERVICES (5)	175,212	231,270
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	45,000	35,440
GRAND TOTAL	220,212	271,710

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 For Fiscal Year 2017

DEPARTMENT: 1033000 Career Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	666,699	674,053
TRAVEL (6)	6,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	57,285	53,850
PROJECT TOTAL	729,984	736,903
PERSONAL SERVICES (5)	666,699	674,053
TRAVEL (6)	6,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	57,285	53,850
GRAND TOTAL	729,984	736,903

Departmental Budget
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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>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
PROJECT TOTAL	77,400	77,400
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
GRAND TOTAL	77,400	77,400

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,096	8,199
OPERATING SUPPLIES AND EXPENSE (7)	3,148	3,675
PROJECT TOTAL	11,244	11,874
PERSONAL SERVICES (5)	8,096	8,199
OPERATING SUPPLIES AND EXPENSE (7)	3,148	3,675
GRAND TOTAL	11,244	11,874

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	648,080	639,935
TRAVEL (6)	9,000	10,070
OPERATING SUPPLIES AND EXPENSE (7)	35,090	33,970
PROJECT TOTAL	692,170	683,975
PERSONAL SERVICES (5)	648,080	639,935
TRAVEL (6)	9,000	10,070
OPERATING SUPPLIES AND EXPENSE (7)	35,090	33,970
GRAND TOTAL	692,170	683,975

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,113,634	1,117,912
TRAVEL (6)	15,000	22,220
OPERATING SUPPLIES AND EXPENSE (7)	199,496	191,636
PROJECT TOTAL	1,328,130	1,331,768
PERSONAL SERVICES (5)	1,113,634	1,117,912
TRAVEL (6)	15,000	22,220
OPERATING SUPPLIES AND EXPENSE (7)	199,496	191,636
GRAND TOTAL	1,328,130	1,331,768

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DEPARTMENT: 1036123 Office of Graduate & Int Admis

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	261,966	273,050
TRAVEL (6)	1,200	6,510
OPERATING SUPPLIES AND EXPENSE (7)	85,550	60,110
PROJECT TOTAL	348,716	339,670
PERSONAL SERVICES (5)	261,966	273,050
TRAVEL (6)	1,200	6,510
OPERATING SUPPLIES AND EXPENSE (7)	85,550	60,110
GRAND TOTAL	348,716	339,670

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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>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	188,599
OPERATING SUPPLIES AND EXPENSE (7)	0	16,750
PROJECT TOTAL	0	205,349
PERSONAL SERVICES (5)	0	188,599
OPERATING SUPPLIES AND EXPENSE (7)	0	16,750
GRAND TOTAL	0	205,349

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	716,388	783,069
TRAVEL (6)	6,278	4,050
OPERATING SUPPLIES AND EXPENSE (7)	27,680	33,458
PROJECT TOTAL	750,346	820,577
PERSONAL SERVICES (5)	716,388	783,069
TRAVEL (6)	6,278	4,050
OPERATING SUPPLIES AND EXPENSE (7)	27,680	33,458
GRAND TOTAL	750,346	820,577

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	431,835	389,926
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
PROJECT TOTAL	449,780	407,871
PERSONAL SERVICES (5)	431,835	389,926
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
GRAND TOTAL	449,780	407,871

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1038100 ESC-Imaging Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	71,217	71,960
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	75,217	75,960
PERSONAL SERVICES (5)	71,217	71,960
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	75,217	75,960

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1038200 ESC Call Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	135,119	136,100
OPERATING SUPPLIES AND EXPENSE (7)	0	29,450
PROJECT TOTAL	135,119	165,550
PERSONAL SERVICES (5)	135,119	136,100
OPERATING SUPPLIES AND EXPENSE (7)	0	29,450
GRAND TOTAL	135,119	165,550

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 University of West Georgia
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 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	715,417	759,818
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	129,022	124,333
PROJECT TOTAL	859,439	899,151
PERSONAL SERVICES (5)	715,417	759,818
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	129,022	124,333
GRAND TOTAL	859,439	899,151

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039102 Community Engagement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	86,469	86,436
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	6,848
PROJECT TOTAL	98,469	96,284
PERSONAL SERVICES (5)	86,469	86,436
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	6,848
GRAND TOTAL	98,469	96,284

Departmental Budget
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 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	3,463,490
OPERATING SUPPLIES AND EXPENSE (7)	2,951,048	1,139,931
PROJECT TOTAL	2,951,048	4,603,421
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	300,000
PROJECT TOTAL	0	300,000
PERSONAL SERVICES (5)	0	3,463,490
OPERATING SUPPLIES AND EXPENSE (7)	2,951,048	1,439,931
GRAND TOTAL	2,951,048	4,903,421

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	318,033	471,503
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
PROJECT TOTAL	336,361	489,831
PERSONAL SERVICES (5)	318,033	471,503
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
GRAND TOTAL	336,361	489,831

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1039111 *-Conflict Resolution

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	2,000	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
GRAND TOTAL	2,000	0

Departmental Budget
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DEPARTMENT: 1039115 Ombuds Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,960	78,403
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
PROJECT TOTAL	82,192	84,635
PERSONAL SERVICES (5)	75,960	78,403
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
GRAND TOTAL	82,192	84,635

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	254,491	255,940
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
PROJECT TOTAL	259,647	261,096
PERSONAL SERVICES (5)	254,491	255,940
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
GRAND TOTAL	259,647	261,096

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
GRAND TOTAL	0	5,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	767,969	789,039
TRAVEL (6)	19,000	17,000
OPERATING SUPPLIES AND EXPENSE (7)	20,779	17,924
PROJECT TOTAL	807,748	823,963
PERSONAL SERVICES (5)	767,969	789,039
TRAVEL (6)	19,000	17,000
OPERATING SUPPLIES AND EXPENSE (7)	20,779	17,924
GRAND TOTAL	807,748	823,963

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1041103 Office of Education Abroad

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	229,592	191,216
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
PROJECT TOTAL	259,881	221,505
PERSONAL SERVICES (5)	229,592	191,216
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
GRAND TOTAL	259,881	221,505

Departmental Budget
 University of West Georgia
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	159,918	162,340
TRAVEL (6)	4,000	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	9,189
PROJECT TOTAL	173,107	174,865
PERSONAL SERVICES (5)	159,918	162,340
TRAVEL (6)	4,000	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	9,189
GRAND TOTAL	173,107	174,865

Departmental Budget
 University of West Georgia
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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>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	300,000	491,590
PROJECT TOTAL	300,000	491,590
PERSONAL SERVICES (5)	300,000	491,590
GRAND TOTAL	300,000	491,590

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	515,906	520,436
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,372
PROJECT TOTAL	540,178	544,308
PERSONAL SERVICES (5)	515,906	520,436
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,372
GRAND TOTAL	540,178	544,308

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	309,575	314,429
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	44,997	40,195
PROJECT TOTAL	365,572	365,624
PERSONAL SERVICES (5)	309,575	314,429
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	44,997	40,195
GRAND TOTAL	365,572	365,624

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045102 Internal Audit

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	242,287	263,681
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
PROJECT TOTAL	257,466	278,860
PERSONAL SERVICES (5)	242,287	263,681
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
GRAND TOTAL	257,466	278,860

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DEPARTMENT: 1045103 Office of the Controller

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,114,147	1,219,849
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	28,225	26,179
PROJECT TOTAL	1,150,372	1,254,028
PERSONAL SERVICES (5)	1,114,147	1,219,849
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	28,225	26,179
GRAND TOTAL	1,150,372	1,254,028

Departmental Budget
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DEPARTMENT: 1045104 Budget Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	600,352	741,640
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	777	4,649
PROJECT TOTAL	605,629	753,289
PERSONAL SERVICES (5)	600,352	741,640
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	777	4,649
GRAND TOTAL	605,629	753,289

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045105 Human Resources

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,303,370	1,292,717
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	66,545	60,731
PROJECT TOTAL	1,377,415	1,360,948
PERSONAL SERVICES (5)	1,303,370	1,292,717
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	66,545	60,731
GRAND TOTAL	1,377,415	1,360,948

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045106 Purchasing Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	391,189	387,084
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
PROJECT TOTAL	402,865	398,760
PERSONAL SERVICES (5)	391,189	387,084
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
GRAND TOTAL	402,865	398,760

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>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	158,275	168,736
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
PROJECT TOTAL	165,417	175,878
PERSONAL SERVICES (5)	158,275	168,736
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
GRAND TOTAL	165,417	175,878

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045110 Asset Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	133,642	134,851
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	9,440	10,110
PROJECT TOTAL	143,482	145,361
PERSONAL SERVICES (5)	133,642	134,851
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	9,440	10,110
GRAND TOTAL	143,482	145,361

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	596,048	608,933
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,544	20,903
PROJECT TOTAL	618,092	631,336
PERSONAL SERVICES (5)	596,048	608,933
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,544	20,903
GRAND TOTAL	618,092	631,336

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	119,563
PROJECT TOTAL	0	119,563
PERSONAL SERVICES (5)	0	119,563
GRAND TOTAL	0	119,563

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	24,467	21,926
TRAVEL (6)	261	287
OPERATING SUPPLIES AND EXPENSE (7)	806	13,321
PROJECT TOTAL	25,534	35,534
PERSONAL SERVICES (5)	24,467	21,926
TRAVEL (6)	261	287
OPERATING SUPPLIES AND EXPENSE (7)	806	13,321
GRAND TOTAL	25,534	35,534

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	262,511	275,006
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	21,297	21,297
PROJECT TOTAL	289,148	301,643
PERSONAL SERVICES (5)	262,511	275,006
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	21,297	21,297
GRAND TOTAL	289,148	301,643

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	77,273	135,905
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
PROJECT TOTAL	84,273	142,905
PERSONAL SERVICES (5)	77,273	135,905
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
GRAND TOTAL	84,273	142,905

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<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	367,980
OPERATING SUPPLIES AND EXPENSE (7)	445,266	270,881
PROJECT TOTAL	445,266	638,861
PERSONAL SERVICES (5)	0	367,980
OPERATING SUPPLIES AND EXPENSE (7)	445,266	270,881
GRAND TOTAL	445,266	638,861

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045903 Controller's Office Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-107,148	-107,522
PROJECT TOTAL	-107,148	-107,522
PERSONAL SERVICES (5)	-107,148	-107,522
GRAND TOTAL	-107,148	-107,522

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045906 Purchasing Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-63,025	-60,770
PROJECT TOTAL	-63,025	-60,770
PERSONAL SERVICES (5)	-63,025	-60,770
GRAND TOTAL	-63,025	-60,770

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045907 Warehouse Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-25,139	-26,850
PROJECT TOTAL	-25,139	-26,850
PERSONAL SERVICES (5)	-25,139	-26,850
GRAND TOTAL	-25,139	-26,850

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045909 Omissions & Errors

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000
PROJECT TOTAL	0	250,000
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000
GRAND TOTAL	0	250,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1049000 Mail Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	258,881	250,486
TRAVEL (6)	2,718	2,693
OPERATING SUPPLIES AND EXPENSE (7)	17,910	24,870
PROJECT TOTAL	279,509	278,049
PERSONAL SERVICES (5)	258,881	250,486
TRAVEL (6)	2,718	2,693
OPERATING SUPPLIES AND EXPENSE (7)	17,910	24,870
GRAND TOTAL	279,509	278,049

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	385,687	404,215
OPERATING SUPPLIES AND EXPENSE (7)	16,267	6,138
PROJECT TOTAL	401,954	410,353
PERSONAL SERVICES (5)	385,687	404,215
OPERATING SUPPLIES AND EXPENSE (7)	16,267	6,138
GRAND TOTAL	401,954	410,353

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	200,000	180,060
EQUIPMENT AND/OR BOOKS (8)	0	29,940
PROJECT TOTAL	200,000	210,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	205,868	228,340
TRAVEL (6)	4,026	3,069
OPERATING SUPPLIES AND EXPENSE (7)	266,495	268,591
Non-Mandatory Transfers (9)	33,611	0
PROJECT TOTAL	510,000	500,000
PERSONAL SERVICES (5)	205,868	228,340
TRAVEL (6)	4,026	3,069
OPERATING SUPPLIES AND EXPENSE (7)	466,495	448,651
EQUIPMENT AND/OR BOOKS (8)	0	29,940
Non-Mandatory Transfers (9)	33,611	0
GRAND TOTAL	710,000	710,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,356,328	2,392,478
TRAVEL (6)	13,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	223,253	215,559
PROJECT TOTAL	2,592,581	2,624,037
PERSONAL SERVICES (5)	2,356,328	2,392,478
TRAVEL (6)	13,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	223,253	215,559
GRAND TOTAL	2,592,581	2,624,037

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1055900 University Police Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-349,416	-349,416
PROJECT TOTAL	-349,416	-349,416
PERSONAL SERVICES (5)	-349,416	-349,416
GRAND TOTAL	-349,416	-349,416

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	481,106	444,708
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,740	89,023
PROJECT TOTAL	585,846	535,731
PERSONAL SERVICES (5)	481,106	444,708
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,740	89,023
GRAND TOTAL	585,846	535,731

Departmental Budget
 University of West Georgia
 Schedule G
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,421,299	1,552,497
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	160,260	142,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
PROJECT TOTAL	2,741,559	2,855,445
PERSONAL SERVICES (5)	1,421,299	1,552,497
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	160,260	142,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
GRAND TOTAL	2,741,559	2,855,445

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	16,674	12,174
TRAVEL (6)	4,819	9,319
OPERATING SUPPLIES AND EXPENSE (7)	6,934	6,934
PROJECT TOTAL	28,427	28,427
PERSONAL SERVICES (5)	16,674	12,174
TRAVEL (6)	4,819	9,319
OPERATING SUPPLIES AND EXPENSE (7)	6,934	6,934
GRAND TOTAL	28,427	28,427

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1059104 Women's Track

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,040	53,853
TRAVEL (6)	1,611	3,000
OPERATING SUPPLIES AND EXPENSE (7)	23,013	19,624
PROJECT TOTAL	68,664	76,477
PERSONAL SERVICES (5)	44,040	53,853
TRAVEL (6)	1,611	3,000
OPERATING SUPPLIES AND EXPENSE (7)	23,013	19,624
GRAND TOTAL	68,664	76,477

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	965,688	934,107
TRAVEL (6)	7,715	4,000
OPERATING SUPPLIES AND EXPENSE (7)	23,610	29,458
PROJECT TOTAL	997,013	967,565
PERSONAL SERVICES (5)	965,688	934,107
TRAVEL (6)	7,715	4,000
OPERATING SUPPLIES AND EXPENSE (7)	23,610	29,458
GRAND TOTAL	997,013	967,565

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1061200 Alumni Relations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	193,121	201,927
TRAVEL (6)	2,570	2,570
OPERATING SUPPLIES AND EXPENSE (7)	27,313	26,774
PROJECT TOTAL	223,004	231,271
PERSONAL SERVICES (5)	193,121	201,927
TRAVEL (6)	2,570	2,570
OPERATING SUPPLIES AND EXPENSE (7)	27,313	26,774
GRAND TOTAL	223,004	231,271

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	381,932	399,720
TRAVEL (6)	1,715	3,000
OPERATING SUPPLIES AND EXPENSE (7)	126,276	114,691
PROJECT TOTAL	509,923	517,411
PERSONAL SERVICES (5)	381,932	399,720
TRAVEL (6)	1,715	3,000
OPERATING SUPPLIES AND EXPENSE (7)	126,276	114,691
GRAND TOTAL	509,923	517,411

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,768,128	3,813,906
OPERATING SUPPLIES AND EXPENSE (7)	331,972	215,148
PROJECT TOTAL	4,100,100	4,029,054
PERSONAL SERVICES (5)	3,768,128	3,813,906
OPERATING SUPPLIES AND EXPENSE (7)	331,972	215,148
GRAND TOTAL	4,100,100	4,029,054

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1067000 General Institutional

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
PROJECT TOTAL	270,133	270,133
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
GRAND TOTAL	270,133	270,133

Departmental Budget
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 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1067103 E-Core/Georgia Globe

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,700,000	2,000,000
PROJECT TOTAL	1,700,000	2,000,000
OPERATING SUPPLIES AND EXPENSE (7)	1,700,000	2,000,000
GRAND TOTAL	1,700,000	2,000,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1067104 eMajor - 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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	750,000
PROJECT TOTAL	0	750,000
OPERATING SUPPLIES AND EXPENSE (7)	0	750,000
GRAND TOTAL	0	750,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,206,523	888,164
PROJECT TOTAL	2,206,523	888,164
OPERATING SUPPLIES AND EXPENSE (7)	2,206,523	888,164
GRAND TOTAL	2,206,523	888,164

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1067200 Investment Income

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	100,000	74,010
PROJECT TOTAL	100,000	74,010
OPERATING SUPPLIES AND EXPENSE (7)	100,000	74,010
GRAND TOTAL	100,000	74,010

Departmental Budget
 University of West Georgia
 Schedule G
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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>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	101,895	102,143
PROJECT TOTAL	101,895	102,143
OPERATING SUPPLIES AND EXPENSE (7)	101,895	102,143
GRAND TOTAL	101,895	102,143

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1068113 Carrollton Boys & Girls Club

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,494	13,921
PROJECT TOTAL	10,494	13,921
OPERATING SUPPLIES AND EXPENSE (7)	10,494	13,921
GRAND TOTAL	10,494	13,921

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
PROJECT TOTAL	207,223	207,223
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	333,258	432,747
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	873,759	106,356
PROJECT TOTAL	1,213,017	545,103
PERSONAL SERVICES (5)	333,258	432,747
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	873,759	106,356
GRAND TOTAL	1,213,017	545,103

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9910100 Physical Plant Administration

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	509,982	521,848
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
PROJECT TOTAL	530,731	542,597
PERSONAL SERVICES (5)	509,982	521,848
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
GRAND TOTAL	530,731	542,597

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	932,839	997,976
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	62,989	84,989
PROJECT TOTAL	1,003,828	1,090,965
PERSONAL SERVICES (5)	932,839	997,976
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	62,989	84,989
GRAND TOTAL	1,003,828	1,090,965

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	439,053	439,053
PROJECT TOTAL	439,053	439,053
OPERATING SUPPLIES AND EXPENSE (7)	439,053	439,053
GRAND TOTAL	439,053	439,053

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	318,433	315,247
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	508,886	103,886
PROJECT TOTAL	830,819	422,633
PERSONAL SERVICES (5)	318,433	315,247
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	508,886	103,886
GRAND TOTAL	830,819	422,633

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	373,438
PROJECT TOTAL	0	373,438
OPERATING SUPPLIES AND EXPENSE (7)	0	373,438
GRAND TOTAL	0	373,438

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-766,294	-806,215
TRAVEL (6)	-8,634	-8,593
OPERATING SUPPLIES AND EXPENSE (7)	-173,801	-170,291
PROJECT TOTAL	-948,729	-985,099
PERSONAL SERVICES (5)	-766,294	-806,215
TRAVEL (6)	-8,634	-8,593
OPERATING SUPPLIES AND EXPENSE (7)	-173,801	-170,291
GRAND TOTAL	-948,729	-985,099

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,428,734	2,586,430
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	730,132	652,419
PROJECT TOTAL	3,160,866	3,240,849
PERSONAL SERVICES (5)	2,428,734	2,586,430
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	730,132	652,419
GRAND TOTAL	3,160,866	3,240,849

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9920200 Facilities Equipment

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
PROJECT TOTAL	64,748	64,748
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
GRAND TOTAL	64,748	64,748

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-829,609	-863,224
TRAVEL (6)	-803	-799
OPERATING SUPPLIES AND EXPENSE (7)	-271,529	-332,899
PROJECT TOTAL	-1,101,941	-1,196,922
PERSONAL SERVICES (5)	-829,609	-863,224
TRAVEL (6)	-803	-799
OPERATING SUPPLIES AND EXPENSE (7)	-271,529	-332,899
GRAND TOTAL	-1,101,941	-1,196,922

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,603,571	2,749,421
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	141,091	169,691
PROJECT TOTAL	2,745,662	2,920,112
PERSONAL SERVICES (5)	2,603,571	2,749,421
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	141,091	169,691
GRAND TOTAL	2,745,662	2,920,112

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-840,267	-804,522
TRAVEL (6)	-402	-400
OPERATING SUPPLIES AND EXPENSE (7)	-4,245	-783
PROJECT TOTAL	-844,914	-805,705
PERSONAL SERVICES (5)	-840,267	-804,522
TRAVEL (6)	-402	-400
OPERATING SUPPLIES AND EXPENSE (7)	-4,245	-783
GRAND TOTAL	-844,914	-805,705

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,045,676	2,211,165
PROJECT TOTAL	2,045,676	2,211,165
OPERATING SUPPLIES AND EXPENSE (7)	2,045,676	2,211,165
GRAND TOTAL	2,045,676	2,211,165

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,419,238	1,472,260
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	373,027	393,027
PROJECT TOTAL	1,796,265	1,869,287
PERSONAL SERVICES (5)	1,419,238	1,472,260
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	373,027	393,027
GRAND TOTAL	1,796,265	1,869,287

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-290,535	-330,564
TRAVEL (6)	-1,606	-1,599
OPERATING SUPPLIES AND EXPENSE (7)	-34,314	-7,667
PROJECT TOTAL	-326,455	-339,830
PERSONAL SERVICES (5)	-290,535	-330,564
TRAVEL (6)	-1,606	-1,599
OPERATING SUPPLIES AND EXPENSE (7)	-34,314	-7,667
GRAND TOTAL	-326,455	-339,830

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	449,194	502,548
PROJECT TOTAL	449,194	502,548
PERSONAL SERVICES (5)	449,194	502,548
GRAND TOTAL	449,194	502,548

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,059,934	1,171,100
PROJECT TOTAL	1,059,934	1,171,100
PERSONAL SERVICES (5)	1,059,934	1,171,100
GRAND TOTAL	1,059,934	1,171,100

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,517,552	1,611,972
PROJECT TOTAL	1,517,552	1,611,972
PERSONAL SERVICES (5)	1,517,552	1,611,972
GRAND TOTAL	1,517,552	1,611,972

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	816,930	979,495
PROJECT TOTAL	816,930	979,495
PERSONAL SERVICES (5)	816,930	979,495
GRAND TOTAL	816,930	979,495

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	602,220	696,812
PROJECT TOTAL	602,220	696,812
PERSONAL SERVICES (5)	602,220	696,812
GRAND TOTAL	602,220	696,812

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,074,864	871,179
PROJECT TOTAL	1,074,864	871,179
PERSONAL SERVICES (5)	1,074,864	871,179
GRAND TOTAL	1,074,864	871,179

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,789,651	3,216,074
PROJECT TOTAL	2,789,651	3,216,074
PERSONAL SERVICES (5)	2,789,651	3,216,074
GRAND TOTAL	2,789,651	3,216,074

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	940,465	1,029,125
PROJECT TOTAL	940,465	1,029,125
PERSONAL SERVICES (5)	940,465	1,029,125
GRAND TOTAL	940,465	1,029,125

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,057,326	1,109,359
PROJECT TOTAL	1,057,326	1,109,359
PERSONAL SERVICES (5)	1,057,326	1,109,359
GRAND TOTAL	1,057,326	1,109,359

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001127 COSM Labs - Newnan Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	49,601
PROJECT TOTAL	0	49,601
PERSONAL SERVICES (5)	0	49,601
GRAND TOTAL	0	49,601

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,378,054	1,633,647
PROJECT TOTAL	1,378,054	1,633,647
PERSONAL SERVICES (5)	1,378,054	1,633,647
GRAND TOTAL	1,378,054	1,633,647

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	903,373	996,163
PROJECT TOTAL	903,373	996,163
PERSONAL SERVICES (5)	903,373	996,163
GRAND TOTAL	903,373	996,163

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,989,262	2,235,064
PROJECT TOTAL	1,989,262	2,235,064
PERSONAL SERVICES (5)	1,989,262	2,235,064
GRAND TOTAL	1,989,262	2,235,064

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	698,508	774,709
PROJECT TOTAL	698,508	774,709
PERSONAL SERVICES (5)	698,508	774,709
GRAND TOTAL	698,508	774,709

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	639,219	518,881
PROJECT TOTAL	639,219	518,881
PERSONAL SERVICES (5)	639,219	518,881
GRAND TOTAL	639,219	518,881

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,452,922	2,516,821
PROJECT TOTAL	2,452,922	2,516,821
PERSONAL SERVICES (5)	2,452,922	2,516,821
GRAND TOTAL	2,452,922	2,516,821

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	443,116	443,834
PROJECT TOTAL	443,116	443,834
PERSONAL SERVICES (5)	443,116	443,834
GRAND TOTAL	443,116	443,834

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001139 SON Recruit-Retain Faculty SFI

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	159,984
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	160,984
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	234,785	0
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,717	0
PROJECT TOTAL	276,502	0
PERSONAL SERVICES (5)	234,785	159,984
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,717	1,000
GRAND TOTAL	276,502	160,984

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	527,350	610,001
PROJECT TOTAL	527,350	610,001
PERSONAL SERVICES (5)	527,350	610,001
GRAND TOTAL	527,350	610,001

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,131,007	1,271,560
PROJECT TOTAL	1,131,007	1,271,560
PERSONAL SERVICES (5)	1,131,007	1,271,560
GRAND TOTAL	1,131,007	1,271,560

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,479,497	1,624,834
PROJECT TOTAL	1,479,497	1,624,834
PERSONAL SERVICES (5)	1,479,497	1,624,834
GRAND TOTAL	1,479,497	1,624,834

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	584,015	717,142
PROJECT TOTAL	584,015	717,142
PERSONAL SERVICES (5)	584,015	717,142
GRAND TOTAL	584,015	717,142

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,526,416	1,569,488
PROJECT TOTAL	1,526,416	1,569,488
PERSONAL SERVICES (5)	1,526,416	1,569,488
GRAND TOTAL	1,526,416	1,569,488

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,218,875	1,230,640
PROJECT TOTAL	1,218,875	1,230,640
PERSONAL SERVICES (5)	1,218,875	1,230,640
GRAND TOTAL	1,218,875	1,230,640

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,589,294	1,617,235
PROJECT TOTAL	1,589,294	1,617,235
PERSONAL SERVICES (5)	1,589,294	1,617,235
GRAND TOTAL	1,589,294	1,617,235

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,474,705	1,504,590
PROJECT TOTAL	1,474,705	1,504,590
PERSONAL SERVICES (5)	1,474,705	1,504,590
GRAND TOTAL	1,474,705	1,504,590

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1004103 Debate and XIDS

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	144,269	142,362
PROJECT TOTAL	144,269	142,362
PERSONAL SERVICES (5)	144,269	142,362
GRAND TOTAL	144,269	142,362

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	114,302	114,712
PROJECT TOTAL	114,302	114,712
PERSONAL SERVICES (5)	114,302	114,712
GRAND TOTAL	114,302	114,712

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,474,767	1,528,573
PROJECT TOTAL	1,474,767	1,528,573
PERSONAL SERVICES (5)	1,474,767	1,528,573
GRAND TOTAL	1,474,767	1,528,573

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,531,719	1,651,551
PROJECT TOTAL	1,531,719	1,651,551
PERSONAL SERVICES (5)	1,531,719	1,651,551
GRAND TOTAL	1,531,719	1,651,551

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,723,026	1,707,579
PROJECT TOTAL	1,723,026	1,707,579
PERSONAL SERVICES (5)	1,723,026	1,707,579
GRAND TOTAL	1,723,026	1,707,579

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,033,201	1,188,004
PROJECT TOTAL	1,033,201	1,188,004
PERSONAL SERVICES (5)	1,033,201	1,188,004
GRAND TOTAL	1,033,201	1,188,004

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	520,576	709,380
PROJECT TOTAL	520,576	709,380
PERSONAL SERVICES (5)	520,576	709,380
GRAND TOTAL	520,576	709,380

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,612,981	1,164,174
PROJECT TOTAL	2,612,981	1,164,174
PERSONAL SERVICES (5)	2,612,981	1,164,174
GRAND TOTAL	2,612,981	1,164,174

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007108 STEM-UWISE

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	49,677	0
OPERATING SUPPLIES AND EXPENSE (7)	170,323	0
PROJECT TOTAL	220,000	0
PERSONAL SERVICES (5)	49,677	0
OPERATING SUPPLIES AND EXPENSE (7)	170,323	0
GRAND TOTAL	220,000	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	115,105	117,364
PROJECT TOTAL	115,105	117,364
PERSONAL SERVICES (5)	115,105	117,364
GRAND TOTAL	115,105	117,364

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	148,120	149,460
PROJECT TOTAL	148,120	149,460
PERSONAL SERVICES (5)	148,120	149,460
GRAND TOTAL	148,120	149,460

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,492,735	1,545,704
PROJECT TOTAL	1,492,735	1,545,704
PERSONAL SERVICES (5)	1,492,735	1,545,704
GRAND TOTAL	1,492,735	1,545,704

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	70,000	133,747
PROJECT TOTAL	70,000	133,747
OPERATING SUPPLIES AND EXPENSE (7)	70,000	133,747
GRAND TOTAL	70,000	133,747

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	267,620	270,003
PROJECT TOTAL	267,620	270,003
PERSONAL SERVICES (5)	267,620	270,003
GRAND TOTAL	267,620	270,003

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020201 School of the Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,496	0
PROJECT TOTAL	6,496	0
PERSONAL SERVICES (5)	6,496	0
GRAND TOTAL	6,496	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	169,576	70,555
PROJECT TOTAL	169,576	70,555
PERSONAL SERVICES (5)	169,576	70,555
GRAND TOTAL	169,576	70,555

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	205,104	282,771
PROJECT TOTAL	205,104	282,771
PERSONAL SERVICES (5)	205,104	282,771
GRAND TOTAL	205,104	282,771

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	302,177	337,425
PROJECT TOTAL	302,177	337,425
PERSONAL SERVICES (5)	302,177	337,425
GRAND TOTAL	302,177	337,425

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	399,451	409,021
PROJECT TOTAL	399,451	409,021
PERSONAL SERVICES (5)	399,451	409,021
GRAND TOTAL	399,451	409,021

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	445,951	513,115
PROJECT TOTAL	445,951	513,115
PERSONAL SERVICES (5)	445,951	513,115
GRAND TOTAL	445,951	513,115

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	108,655	202,946
PROJECT TOTAL	108,655	202,946
PERSONAL SERVICES (5)	108,655	202,946
GRAND TOTAL	108,655	202,946

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	90,467	94,434
PROJECT TOTAL	90,467	94,434
PERSONAL SERVICES (5)	90,467	94,434
GRAND TOTAL	90,467	94,434

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	99,282	102,699
PROJECT TOTAL	99,282	102,699
PERSONAL SERVICES (5)	99,282	102,699
GRAND TOTAL	99,282	102,699

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1025000 SAEM Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	457,333	490,887
PROJECT TOTAL	457,333	490,887
PERSONAL SERVICES (5)	457,333	490,887
GRAND TOTAL	457,333	490,887

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	89,745	89,443
PROJECT TOTAL	89,745	89,443
PERSONAL SERVICES (5)	89,745	89,443
GRAND TOTAL	89,745	89,443

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1027101 UREC Administration E&G

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	100,000	0
PROJECT TOTAL	100,000	0
OPERATING SUPPLIES AND EXPENSE (7)	100,000	0
GRAND TOTAL	100,000	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	376,697	392,097
PROJECT TOTAL	376,697	392,097
PERSONAL SERVICES (5)	376,697	392,097
GRAND TOTAL	376,697	392,097

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,818,738
OPERATING SUPPLIES AND EXPENSE (7)	1,028,058	322,979
PROJECT TOTAL	1,028,058	2,141,717
PERSONAL SERVICES (5)	0	1,818,738
OPERATING SUPPLIES AND EXPENSE (7)	1,028,058	322,979
GRAND TOTAL	1,028,058	2,141,717

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,989	9,001
PROJECT TOTAL	8,989	9,001
PERSONAL SERVICES (5)	8,989	9,001
GRAND TOTAL	8,989	9,001

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	418,384	428,306
PROJECT TOTAL	418,384	428,306
PERSONAL SERVICES (5)	418,384	428,306
GRAND TOTAL	418,384	428,306

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1041103 Office of Education Abroad

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	105,567	108,310
PROJECT TOTAL	105,567	108,310
PERSONAL SERVICES (5)	105,567	108,310
GRAND TOTAL	105,567	108,310

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	140,111	142,661
PROJECT TOTAL	140,111	142,661
PERSONAL SERVICES (5)	140,111	142,661
GRAND TOTAL	140,111	142,661

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	217,899	224,208
PROJECT TOTAL	217,899	224,208
PERSONAL SERVICES (5)	217,899	224,208
GRAND TOTAL	217,899	224,208

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045103 Office of the Controller

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	159,507	158,762
PROJECT TOTAL	159,507	158,762
PERSONAL SERVICES (5)	159,507	158,762
GRAND TOTAL	159,507	158,762

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	600,352	741,640
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	777	4,649
PROJECT TOTAL	605,629	753,289
PERSONAL SERVICES (5)	600,352	741,640
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	777	4,649
GRAND TOTAL	605,629	753,289

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	181,075	205,268
PROJECT TOTAL	181,075	205,268
PERSONAL SERVICES (5)	181,075	205,268
GRAND TOTAL	181,075	205,268

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	347,403	134,498
PROJECT TOTAL	347,403	134,498
PERSONAL SERVICES (5)	347,403	134,498
GRAND TOTAL	347,403	134,498

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,180,401	3,305,533
PROJECT TOTAL	3,180,401	3,305,533
PERSONAL SERVICES (5)	3,180,401	3,305,533
GRAND TOTAL	3,180,401	3,305,533

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1067104 eMajor - UWG

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	750,000
PROJECT TOTAL	0	750,000
OPERATING SUPPLIES AND EXPENSE (7)	0	750,000
GRAND TOTAL	0	750,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	160,413	164,801
OPERATING SUPPLIES AND EXPENSE (7)	200,000	0
PROJECT TOTAL	360,413	164,801
PERSONAL SERVICES (5)	160,413	164,801
OPERATING SUPPLIES AND EXPENSE (7)	200,000	0
GRAND TOTAL	360,413	164,801

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	36,778	37,364
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	6,833	24,343
PROJECT TOTAL	47,611	65,707
PERSONAL SERVICES (5)	36,778	37,364
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	6,833	24,343
GRAND TOTAL	47,611	65,707

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	128,343	216,124
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	30,608	35,615
PROJECT TOTAL	160,951	253,739
PERSONAL SERVICES (5)	128,343	216,124
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	30,608	35,615
GRAND TOTAL	160,951	253,739

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001107 Biology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	245,375	250,260
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	55,637	60,079
PROJECT TOTAL	303,012	312,339
PERSONAL SERVICES (5)	245,375	250,260
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	55,637	60,079
GRAND TOTAL	303,012	312,339

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	159,123	224,536
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	27,487	32,483
PROJECT TOTAL	188,110	258,519
PERSONAL SERVICES (5)	159,123	224,536
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	27,487	32,483
GRAND TOTAL	188,110	258,519

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	237,036	237,818
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,429	124,715
PROJECT TOTAL	253,465	370,533
PERSONAL SERVICES (5)	237,036	237,818
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,429	124,715
GRAND TOTAL	253,465	370,533

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	187,469	190,745
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	21,907	71,255
PROJECT TOTAL	214,376	267,000
PERSONAL SERVICES (5)	187,469	190,745
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	21,907	71,255
GRAND TOTAL	214,376	267,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	270,662	273,427
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	40,998	46,401
PROJECT TOTAL	324,660	332,828
PERSONAL SERVICES (5)	270,662	273,427
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	40,998	46,401
GRAND TOTAL	324,660	332,828

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001119 Foreign Languages

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	112,102	115,061
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,082	18,406
PROJECT TOTAL	134,184	137,467
PERSONAL SERVICES (5)	112,102	115,061
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,082	18,406
GRAND TOTAL	134,184	137,467

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	203,790	258,746
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	58,084	102,135
PROJECT TOTAL	274,874	373,881
PERSONAL SERVICES (5)	203,790	258,746
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	58,084	102,135
GRAND TOTAL	274,874	373,881

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,327	76,885
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	43,224
PROJECT TOTAL	110,985	123,109
PERSONAL SERVICES (5)	75,327	76,885
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	43,224
GRAND TOTAL	110,985	123,109

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001130 Mass Communications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	269,770	294,462
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	8,254	38,310
PROJECT TOTAL	283,024	337,772
PERSONAL SERVICES (5)	269,770	294,462
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	8,254	38,310
GRAND TOTAL	283,024	337,772

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	135,155	162,021
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	42,375
PROJECT TOTAL	162,648	205,396
PERSONAL SERVICES (5)	135,155	162,021
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	42,375
GRAND TOTAL	162,648	205,396

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	117,703	118,287
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,333	33,789
PROJECT TOTAL	145,036	154,076
PERSONAL SERVICES (5)	117,703	118,287
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,333	33,789
GRAND TOTAL	145,036	154,076

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	117,484	112,425
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	13,997	39,524
PROJECT TOTAL	132,481	152,949
PERSONAL SERVICES (5)	117,484	112,425
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	13,997	39,524
GRAND TOTAL	132,481	152,949

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	995,617	1,026,994
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	40,135	71,379
PROJECT TOTAL	1,055,752	1,118,373
PERSONAL SERVICES (5)	995,617	1,026,994
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	40,135	71,379
GRAND TOTAL	1,055,752	1,118,373

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001135 Nursing - MSN

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,044	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	54,815	96,801
PROJECT TOTAL	76,859	118,845
PERSONAL SERVICES (5)	12,044	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	54,815	96,801
GRAND TOTAL	76,859	118,845

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001136 Ed D Nursing Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	11,656
PROJECT TOTAL	0	11,656
OPERATING SUPPLIES AND EXPENSE (7)	0	11,656
GRAND TOTAL	0	11,656

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001137 Philosophy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,002	3,002
PROJECT TOTAL	8,502	8,502
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,002	3,002
GRAND TOTAL	8,502	8,502

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001140 Physics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	109,572	112,432
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	22,005	27,796
PROJECT TOTAL	133,577	142,228
PERSONAL SERVICES (5)	109,572	112,432
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	22,005	27,796
GRAND TOTAL	133,577	142,228

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001143 Political Science & Planning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	49,310	49,918
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	31,326
PROJECT TOTAL	71,572	88,244
PERSONAL SERVICES (5)	49,310	49,918
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	31,326
GRAND TOTAL	71,572	88,244

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	281,462	298,662
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	8,277	79,688
PROJECT TOTAL	299,739	388,350
PERSONAL SERVICES (5)	281,462	298,662
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	8,277	79,688
GRAND TOTAL	299,739	388,350

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001149 Sociology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	25,801	25,935
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	41,958
PROJECT TOTAL	42,394	76,893
PERSONAL SERVICES (5)	25,801	25,935
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	41,958
GRAND TOTAL	42,394	76,893

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	81,492	82,647
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
PROJECT TOTAL	83,942	85,097
PERSONAL SERVICES (5)	81,492	82,647
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
GRAND TOTAL	83,942	85,097

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	24,000	24,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	47,000
PROJECT TOTAL	50,000	67,000
PERSONAL SERVICES (5)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	47,000
GRAND TOTAL	50,000	67,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	92,966	92,966
TRAVEL (6)	126	126
PROJECT TOTAL	93,092	93,092
PERSONAL SERVICES (5)	92,966	92,966
TRAVEL (6)	126	126
GRAND TOTAL	93,092	93,092

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	194,197	196,112
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	39,104
PROJECT TOTAL	206,872	240,741
PERSONAL SERVICES (5)	194,197	196,112
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	39,104
GRAND TOTAL	206,872	240,741

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003105 MPAcc Tuition Differential

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000
PROJECT TOTAL	0	17,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000
GRAND TOTAL	0	17,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	46,528	47,976
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	33,960
PROJECT TOTAL	58,230	87,036
PERSONAL SERVICES (5)	46,528	47,976
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	33,960
GRAND TOTAL	58,230	87,036

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	239,758	382,715
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	78,421
PROJECT TOTAL	255,358	467,936
PERSONAL SERVICES (5)	239,758	382,715
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	78,421
GRAND TOTAL	255,358	467,936

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,545	43,964
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	66,801
PROJECT TOTAL	55,220	116,290
PERSONAL SERVICES (5)	42,545	43,964
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	66,801
GRAND TOTAL	55,220	116,290

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003119 MBA Tuition Differential

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
PROJECT TOTAL	0	100,000
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
GRAND TOTAL	0	100,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	450,000	600,000
PROJECT TOTAL	450,000	600,000
OPERATING SUPPLIES AND EXPENSE (7)	450,000	600,000
GRAND TOTAL	450,000	600,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1004101 Honors College

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	146,842	297,062
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	5,312
PROJECT TOTAL	172,154	322,374
PERSONAL SERVICES (5)	146,842	297,062
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	5,312
GRAND TOTAL	172,154	322,374

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1004103 Debate and XIDS

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	246,874	90,184
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,975	2,975
PROJECT TOTAL	260,849	104,159
PERSONAL SERVICES (5)	246,874	90,184
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,975	2,975
GRAND TOTAL	260,849	104,159

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1004105 Advanced Academy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	200,113	158,198
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	22,651	22,651
PROJECT TOTAL	234,764	192,849
PERSONAL SERVICES (5)	200,113	158,198
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	22,651	22,651
GRAND TOTAL	234,764	192,849

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	417,559	424,194
TRAVEL (6)	18,707	18,707
OPERATING SUPPLIES AND EXPENSE (7)	75,358	18,564
PROJECT TOTAL	511,624	461,465
PERSONAL SERVICES (5)	417,559	424,194
TRAVEL (6)	18,707	18,707
OPERATING SUPPLIES AND EXPENSE (7)	75,358	18,564
GRAND TOTAL	511,624	461,465

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	404,350	413,037
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	4,201
PROJECT TOTAL	429,467	431,778
PERSONAL SERVICES (5)	404,350	413,037
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	4,201
GRAND TOTAL	429,467	431,778

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1004121 DL eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	533,846	496,722
OPERATING SUPPLIES AND EXPENSE (7)	30,098	310,323
PROJECT TOTAL	563,944	807,045
PERSONAL SERVICES (5)	533,846	496,722
OPERATING SUPPLIES AND EXPENSE (7)	30,098	310,323
GRAND TOTAL	563,944	807,045

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	71,015	56,919
OPERATING SUPPLIES AND EXPENSE (7)	119,199	44,660
PROJECT TOTAL	190,214	101,579
PERSONAL SERVICES (5)	71,015	56,919
OPERATING SUPPLIES AND EXPENSE (7)	119,199	44,660
GRAND TOTAL	190,214	101,579

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	253,506	252,811
TRAVEL (6)	14,800	16,000
OPERATING SUPPLIES AND EXPENSE (7)	13,200	103,918
PROJECT TOTAL	281,506	372,729
PERSONAL SERVICES (5)	253,506	252,811
TRAVEL (6)	14,800	16,000
OPERATING SUPPLIES AND EXPENSE (7)	13,200	103,918
GRAND TOTAL	281,506	372,729

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	215,221	219,559
TRAVEL (6)	13,200	15,600
OPERATING SUPPLIES AND EXPENSE (7)	12,300	65,817
PROJECT TOTAL	240,721	300,976
PERSONAL SERVICES (5)	215,221	219,559
TRAVEL (6)	13,200	15,600
OPERATING SUPPLIES AND EXPENSE (7)	12,300	65,817
GRAND TOTAL	240,721	300,976

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	189,250	210,894
TRAVEL (6)	18,400	18,000
OPERATING SUPPLIES AND EXPENSE (7)	16,100	156,056
PROJECT TOTAL	223,750	384,950
PERSONAL SERVICES (5)	189,250	210,894
TRAVEL (6)	18,400	18,000
OPERATING SUPPLIES AND EXPENSE (7)	16,100	156,056
GRAND TOTAL	223,750	384,950

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005114 COE Fusion Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	47,669
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	56,669
PERSONAL SERVICES (5)	0	47,669
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
GRAND TOTAL	0	56,669

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	135,947	158,708
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	34,143
PROJECT TOTAL	159,947	205,651
PERSONAL SERVICES (5)	135,947	158,708
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	34,143
GRAND TOTAL	159,947	205,651

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	118,694	2,537
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	167,952	239,944
PROJECT TOTAL	326,646	282,481
PERSONAL SERVICES (5)	118,694	2,537
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	167,952	239,944
GRAND TOTAL	326,646	282,481

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	18,592	149,007
OPERATING SUPPLIES AND EXPENSE (7)	200	1,396
PROJECT TOTAL	18,792	150,403
PERSONAL SERVICES (5)	18,592	149,007
OPERATING SUPPLIES AND EXPENSE (7)	200	1,396
GRAND TOTAL	18,792	150,403

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007106 Academic Affairs STF

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
PROJECT TOTAL	6,350	6,350
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
GRAND TOTAL	6,350	6,350

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,457,244	3,457,244
PROJECT TOTAL	3,457,244	3,457,244
PERSONAL SERVICES (5)	3,457,244	3,457,244
GRAND TOTAL	3,457,244	3,457,244

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007111 Center for Teaching and Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	54,372	54,372
PROJECT TOTAL	84,372	84,372
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	54,372	54,372
GRAND TOTAL	84,372	84,372

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	224,848	230,631
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
PROJECT TOTAL	225,991	231,774
PERSONAL SERVICES (5)	224,848	230,631
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
GRAND TOTAL	225,991	231,774

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	272,788	278,196
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,108
PROJECT TOTAL	303,896	309,304
PERSONAL SERVICES (5)	272,788	278,196
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,108
GRAND TOTAL	303,896	309,304

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	55,068	55,946
TRAVEL (6)	274	274
PROJECT TOTAL	55,342	56,220
PERSONAL SERVICES (5)	55,068	55,946
TRAVEL (6)	274	274
GRAND TOTAL	55,342	56,220

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013113 Research Enhancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
PROJECT TOTAL	18,047	18,047
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
GRAND TOTAL	18,047	18,047

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	12,000	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,228,216	1,251,207
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	529,016	535,643
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
PROJECT TOTAL	2,196,061	2,225,679
PERSONAL SERVICES (5)	1,228,216	1,251,207
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	529,016	535,643
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
GRAND TOTAL	2,196,061	2,225,679

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	426,531	439,426
TRAVEL (6)	12,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	65,206
PROJECT TOTAL	520,443	519,632
PERSONAL SERVICES (5)	426,531	439,426
TRAVEL (6)	12,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	65,206
GRAND TOTAL	520,443	519,632

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	176,201	178,408
OPERATING SUPPLIES AND EXPENSE (7)	204,247	216,971
PROJECT TOTAL	380,448	395,379
PERSONAL SERVICES (5)	176,201	178,408
OPERATING SUPPLIES AND EXPENSE (7)	204,247	216,971
GRAND TOTAL	380,448	395,379

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	287,626	293,366
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	38,390	33,693
PROJECT TOTAL	328,516	329,559
PERSONAL SERVICES (5)	287,626	293,366
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	38,390	33,693
GRAND TOTAL	328,516	329,559

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	155,967	150,225
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
PROJECT TOTAL	175,967	170,225
PERSONAL SERVICES (5)	155,967	150,225
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
GRAND TOTAL	175,967	170,225

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020204 COAH eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	27,642
PROJECT TOTAL	0	27,642
OPERATING SUPPLIES AND EXPENSE (7)	0	27,642
GRAND TOTAL	0	27,642

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020206 COAH General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	85,494	85,494
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	31,878	22,777
PROJECT TOTAL	122,795	113,694
PERSONAL SERVICES (5)	85,494	85,494
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	31,878	22,777
GRAND TOTAL	122,795	113,694

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020300 COSM Dean's Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	117,024	108,250
OPERATING SUPPLIES AND EXPENSE (7)	98,344	94,875
PROJECT TOTAL	215,368	203,125
PERSONAL SERVICES (5)	117,024	108,250
OPERATING SUPPLIES AND EXPENSE (7)	98,344	94,875
GRAND TOTAL	215,368	203,125

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020304 COSM eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	66,612
PROJECT TOTAL	0	66,612
OPERATING SUPPLIES AND EXPENSE (7)	0	66,612
GRAND TOTAL	0	66,612

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020306 COSM General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	51,300	45,285
PROJECT TOTAL	51,300	45,285
PERSONAL SERVICES (5)	51,300	45,285
GRAND TOTAL	51,300	45,285

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020400 College of Social Science Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	171,902	182,574
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	81,000
PROJECT TOTAL	270,607	273,574
PERSONAL SERVICES (5)	171,902	182,574
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	81,000
GRAND TOTAL	270,607	273,574

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020404 COSS eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	140,345
PROJECT TOTAL	0	140,345
OPERATING SUPPLIES AND EXPENSE (7)	0	140,345
GRAND TOTAL	0	140,345

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020405 Psychology PhD Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,245
PROJECT TOTAL	0	1,245
OPERATING SUPPLIES AND EXPENSE (7)	0	1,245
GRAND TOTAL	0	1,245

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020406 COSS General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	379,290	351,110
PROJECT TOTAL	379,290	351,110
PERSONAL SERVICES (5)	379,290	351,110
GRAND TOTAL	379,290	351,110

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	14,000	14,000
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	14,000	14,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	535,429	542,853
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	86,638	111,370
EQUIPMENT AND/OR BOOKS (8)	31,524	0
PROJECT TOTAL	673,591	674,223
PERSONAL SERVICES (5)	535,429	542,853
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	86,638	111,370
EQUIPMENT AND/OR BOOKS (8)	31,524	0
GRAND TOTAL	673,591	674,223

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,047	54,349
PROJECT TOTAL	53,047	54,349
PERSONAL SERVICES (5)	53,047	54,349
GRAND TOTAL	53,047	54,349

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	362,035	345,762
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	301,264
PROJECT TOTAL	445,035	662,026
PERSONAL SERVICES (5)	362,035	345,762
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	301,264
GRAND TOTAL	445,035	662,026

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	718,903	783,117
TRAVEL (6)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	0
PROJECT TOTAL	750,782	791,117
PERSONAL SERVICES (5)	718,903	783,117
TRAVEL (6)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	0
GRAND TOTAL	750,782	791,117

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022105 Teaching Material Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	5,000
EQUIPMENT AND/OR BOOKS (8)	5,000	0
PROJECT TOTAL	9,000	9,000
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	5,000
EQUIPMENT AND/OR BOOKS (8)	5,000	0
GRAND TOTAL	9,000	9,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022107 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
PROJECT TOTAL	9,500	9,500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
GRAND TOTAL	9,500	9,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,231	52,103
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
PROJECT TOTAL	57,357	59,229
PERSONAL SERVICES (5)	50,231	52,103
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
GRAND TOTAL	57,357	59,229

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
PROJECT TOTAL	46,400	40,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
GRAND TOTAL	46,400	40,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022110 COE Innovations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	7,000
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
PROJECT TOTAL	0	47,000
PERSONAL SERVICES (5)	0	7,000
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
GRAND TOTAL	0	47,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	152,615	84,493
TRAVEL (6)	4,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	2,000
PROJECT TOTAL	163,615	88,493
PERSONAL SERVICES (5)	152,615	84,493
TRAVEL (6)	4,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	2,000
GRAND TOTAL	163,615	88,493

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1025000 SAEM Vice President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	906,735	944,659
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	107,025	174,440
PROJECT TOTAL	1,033,760	1,139,099
PERSONAL SERVICES (5)	906,735	944,659
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	107,025	174,440
GRAND TOTAL	1,033,760	1,139,099

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,808	35,100
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
PROJECT TOTAL	83,882	70,174
PERSONAL SERVICES (5)	48,808	35,100
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
GRAND TOTAL	83,882	70,174

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	392,876	399,291
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	20,999	20,999
PROJECT TOTAL	421,375	427,790
PERSONAL SERVICES (5)	392,876	399,291
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	20,999	20,999
GRAND TOTAL	421,375	427,790

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	586,959	584,761
TRAVEL (6)	6,166	3,507
OPERATING SUPPLIES AND EXPENSE (7)	3,391	166,697
PROJECT TOTAL	596,516	754,965
PERSONAL SERVICES (5)	586,959	584,761
TRAVEL (6)	6,166	3,507
OPERATING SUPPLIES AND EXPENSE (7)	3,391	166,697
GRAND TOTAL	596,516	754,965

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,000	14,400
TRAVEL (6)	13,000	8,475
OPERATING SUPPLIES AND EXPENSE (7)	12,875	7,000
PROJECT TOTAL	29,875	29,875
PERSONAL SERVICES (5)	4,000	14,400
TRAVEL (6)	13,000	8,475
OPERATING SUPPLIES AND EXPENSE (7)	12,875	7,000
GRAND TOTAL	29,875	29,875

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,035,946	1,061,851
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
PROJECT TOTAL	1,054,119	1,080,024
PERSONAL SERVICES (5)	1,035,946	1,061,851
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
GRAND TOTAL	1,054,119	1,080,024

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1031103 Accessibility Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,185	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
PROJECT TOTAL	48,185	48,185
PERSONAL SERVICES (5)	33,185	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
GRAND TOTAL	48,185	48,185

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1031108 AAMI Institutional Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	10,000	10,000
GRAND TOTAL	10,000	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	508,972	572,466
TRAVEL (6)	4,500	5,000
OPERATING SUPPLIES AND EXPENSE (7)	43,399	39,008
PROJECT TOTAL	556,871	616,474
PERSONAL SERVICES (5)	508,972	572,466
TRAVEL (6)	4,500	5,000
OPERATING SUPPLIES AND EXPENSE (7)	43,399	39,008
GRAND TOTAL	556,871	616,474

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1032020 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	669,760	952,115
TRAVEL (6)	8,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	32,737
PROJECT TOTAL	708,260	995,352
PERSONAL SERVICES (5)	669,760	952,115
TRAVEL (6)	8,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	32,737
GRAND TOTAL	708,260	995,352

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1032126 First Yr Experience-VPSA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	310,843	366,454
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	116,972
PROJECT TOTAL	488,843	533,426
PERSONAL SERVICES (5)	310,843	366,454
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	116,972
GRAND TOTAL	488,843	533,426

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	175,212	231,270
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	45,000	35,440
PROJECT TOTAL	220,212	271,710
PERSONAL SERVICES (5)	175,212	231,270
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	45,000	35,440
GRAND TOTAL	220,212	271,710

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	666,699	674,053
TRAVEL (6)	6,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	57,285	53,850
PROJECT TOTAL	729,984	736,903
PERSONAL SERVICES (5)	666,699	674,053
TRAVEL (6)	6,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	57,285	53,850
GRAND TOTAL	729,984	736,903

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
PROJECT TOTAL	77,400	77,400
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
GRAND TOTAL	77,400	77,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,096	8,199
OPERATING SUPPLIES AND EXPENSE (7)	3,148	3,675
PROJECT TOTAL	11,244	11,874
PERSONAL SERVICES (5)	8,096	8,199
OPERATING SUPPLIES AND EXPENSE (7)	3,148	3,675
GRAND TOTAL	11,244	11,874

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	648,080	639,935
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	16,090	16,090
PROJECT TOTAL	667,170	659,025
PERSONAL SERVICES (5)	648,080	639,935
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	16,090	16,090
GRAND TOTAL	667,170	659,025

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,028,007	1,032,285
OPERATING SUPPLIES AND EXPENSE (7)	123	123
PROJECT TOTAL	1,028,130	1,032,408
PERSONAL SERVICES (5)	1,028,007	1,032,285
OPERATING SUPPLIES AND EXPENSE (7)	123	123
GRAND TOTAL	1,028,130	1,032,408

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1036123 Office of Graduate & Int Admis

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	261,966	273,050
OPERATING SUPPLIES AND EXPENSE (7)	16,750	0
PROJECT TOTAL	278,716	273,050
PERSONAL SERVICES (5)	261,966	273,050
OPERATING SUPPLIES AND EXPENSE (7)	16,750	0
GRAND TOTAL	278,716	273,050

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	188,599
OPERATING SUPPLIES AND EXPENSE (7)	0	16,750
PROJECT TOTAL	0	205,349
PERSONAL SERVICES (5)	0	188,599
OPERATING SUPPLIES AND EXPENSE (7)	0	16,750
GRAND TOTAL	0	205,349

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	716,388	783,069
TRAVEL (6)	4,708	3,000
OPERATING SUPPLIES AND EXPENSE (7)	17,200	20,908
PROJECT TOTAL	738,296	806,977
PERSONAL SERVICES (5)	716,388	783,069
TRAVEL (6)	4,708	3,000
OPERATING SUPPLIES AND EXPENSE (7)	17,200	20,908
GRAND TOTAL	738,296	806,977

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	431,835	389,926
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
PROJECT TOTAL	449,780	407,871
PERSONAL SERVICES (5)	431,835	389,926
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
GRAND TOTAL	449,780	407,871

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1038100 ESC-Imaging Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	71,217	71,960
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	75,217	75,960
PERSONAL SERVICES (5)	71,217	71,960
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	75,217	75,960

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1038200 ESC Call Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	135,119	136,100
PROJECT TOTAL	135,119	136,100
PERSONAL SERVICES (5)	135,119	136,100
GRAND TOTAL	135,119	136,100

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	326,720	298,252
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	129,022	124,333
PROJECT TOTAL	470,742	437,585
PERSONAL SERVICES (5)	326,720	298,252
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	129,022	124,333
GRAND TOTAL	470,742	437,585

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039102 Community Engagement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	86,469	86,436
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	6,848
PROJECT TOTAL	98,469	96,284
PERSONAL SERVICES (5)	86,469	86,436
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	6,848
GRAND TOTAL	98,469	96,284

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,644,752
OPERATING SUPPLIES AND EXPENSE (7)	1,922,990	816,952
PROJECT TOTAL	1,922,990	2,461,704
PERSONAL SERVICES (5)	0	1,644,752
OPERATING SUPPLIES AND EXPENSE (7)	1,922,990	816,952
GRAND TOTAL	1,922,990	2,461,704

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	318,033	471,503
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
PROJECT TOTAL	336,361	489,831
PERSONAL SERVICES (5)	318,033	471,503
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
GRAND TOTAL	336,361	489,831

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1039111 *-Conflict Resolution

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	2,000	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
GRAND TOTAL	2,000	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	66,971	69,402
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
PROJECT TOTAL	73,203	75,634
PERSONAL SERVICES (5)	66,971	69,402
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
GRAND TOTAL	73,203	75,634

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	254,491	255,940
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
PROJECT TOTAL	259,647	261,096
PERSONAL SERVICES (5)	254,491	255,940
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
GRAND TOTAL	259,647	261,096

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039117 SAC Prof Dev

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
GRAND TOTAL	0	5,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	349,585	360,733
TRAVEL (6)	19,000	17,000
OPERATING SUPPLIES AND EXPENSE (7)	20,779	17,924
PROJECT TOTAL	389,364	395,657
PERSONAL SERVICES (5)	349,585	360,733
TRAVEL (6)	19,000	17,000
OPERATING SUPPLIES AND EXPENSE (7)	20,779	17,924
GRAND TOTAL	389,364	395,657

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1041103 Office of Education Abroad

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	124,025	82,906
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
PROJECT TOTAL	154,314	113,195
PERSONAL SERVICES (5)	124,025	82,906
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
GRAND TOTAL	154,314	113,195

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	159,918	162,340
TRAVEL (6)	4,000	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	9,189
PROJECT TOTAL	173,107	174,865
PERSONAL SERVICES (5)	159,918	162,340
TRAVEL (6)	4,000	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	9,189
GRAND TOTAL	173,107	174,865

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	375,795	377,775
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,372
PROJECT TOTAL	400,067	401,647
PERSONAL SERVICES (5)	375,795	377,775
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,372
GRAND TOTAL	400,067	401,647

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	91,676	90,221
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	44,997	40,195
PROJECT TOTAL	147,673	141,416
PERSONAL SERVICES (5)	91,676	90,221
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	44,997	40,195
GRAND TOTAL	147,673	141,416

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 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	242,287	263,681
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
PROJECT TOTAL	257,466	278,860
PERSONAL SERVICES (5)	242,287	263,681
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
GRAND TOTAL	257,466	278,860

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045103 Office of the Controller

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	954,640	1,061,087
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	21,225	18,589
PROJECT TOTAL	983,865	1,087,676
PERSONAL SERVICES (5)	954,640	1,061,087
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	21,225	18,589
GRAND TOTAL	983,865	1,087,676

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,303,370	1,292,717
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	66,545	60,731
PROJECT TOTAL	1,377,415	1,360,948
PERSONAL SERVICES (5)	1,303,370	1,292,717
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	66,545	60,731
GRAND TOTAL	1,377,415	1,360,948

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	391,189	387,084
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
PROJECT TOTAL	402,865	398,760
PERSONAL SERVICES (5)	391,189	387,084
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
GRAND TOTAL	402,865	398,760

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	158,275	168,736
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
PROJECT TOTAL	165,417	175,878
PERSONAL SERVICES (5)	158,275	168,736
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
GRAND TOTAL	165,417	175,878

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045110 Asset Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	133,642	134,851
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	135,542	136,751
PERSONAL SERVICES (5)	133,642	134,851
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	135,542	136,751

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045111 Bursar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	596,048	608,933
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,544	20,903
PROJECT TOTAL	618,092	631,336
PERSONAL SERVICES (5)	596,048	608,933
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,544	20,903
GRAND TOTAL	618,092	631,336

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045112 AO Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	119,563
PROJECT TOTAL	0	119,563
PERSONAL SERVICES (5)	0	119,563
GRAND TOTAL	0	119,563

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	24,467	21,926
TRAVEL (6)	261	287
OPERATING SUPPLIES AND EXPENSE (7)	806	13,321
PROJECT TOTAL	25,534	35,534
PERSONAL SERVICES (5)	24,467	21,926
TRAVEL (6)	261	287
OPERATING SUPPLIES AND EXPENSE (7)	806	13,321
GRAND TOTAL	25,534	35,534

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045125 Center for Business Excellence

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	262,511	275,006
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	21,297	21,297
PROJECT TOTAL	289,148	301,643
PERSONAL SERVICES (5)	262,511	275,006
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	21,297	21,297
GRAND TOTAL	289,148	301,643

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045155 Title IX

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	77,273	135,905
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
PROJECT TOTAL	84,273	142,905
PERSONAL SERVICES (5)	77,273	135,905
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
GRAND TOTAL	84,273	142,905

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<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	367,980
OPERATING SUPPLIES AND EXPENSE (7)	445,266	270,881
PROJECT TOTAL	445,266	638,861
PERSONAL SERVICES (5)	0	367,980
OPERATING SUPPLIES AND EXPENSE (7)	445,266	270,881
GRAND TOTAL	445,266	638,861

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045903 Controller's Office Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-107,148	-107,522
PROJECT TOTAL	-107,148	-107,522
PERSONAL SERVICES (5)	-107,148	-107,522
GRAND TOTAL	-107,148	-107,522

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045906 Purchasing Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-63,025	-60,770
PROJECT TOTAL	-63,025	-60,770
PERSONAL SERVICES (5)	-63,025	-60,770
GRAND TOTAL	-63,025	-60,770

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045907 Warehouse Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-25,139	-26,850
PROJECT TOTAL	-25,139	-26,850
PERSONAL SERVICES (5)	-25,139	-26,850
GRAND TOTAL	-25,139	-26,850

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000
PROJECT TOTAL	0	250,000
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000
GRAND TOTAL	0	250,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	258,881	250,486
TRAVEL (6)	2,718	2,693
OPERATING SUPPLIES AND EXPENSE (7)	5,756	11,620
PROJECT TOTAL	267,355	264,799
PERSONAL SERVICES (5)	258,881	250,486
TRAVEL (6)	2,718	2,693
OPERATING SUPPLIES AND EXPENSE (7)	5,756	11,620
GRAND TOTAL	267,355	264,799

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	385,687	404,215
OPERATING SUPPLIES AND EXPENSE (7)	16,267	6,138
PROJECT TOTAL	401,954	410,353
PERSONAL SERVICES (5)	385,687	404,215
OPERATING SUPPLIES AND EXPENSE (7)	16,267	6,138
GRAND TOTAL	401,954	410,353

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	300,031	227,440
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,740	89,023
PROJECT TOTAL	404,771	318,463
PERSONAL SERVICES (5)	300,031	227,440
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,740	89,023
GRAND TOTAL	404,771	318,463

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,073,896	1,417,999
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	160,260	142,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
PROJECT TOTAL	2,394,156	2,720,947
PERSONAL SERVICES (5)	1,073,896	1,417,999
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	160,260	142,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
GRAND TOTAL	2,394,156	2,720,947

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1059103 Tennis Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	16,674	12,174
TRAVEL (6)	4,819	9,319
OPERATING SUPPLIES AND EXPENSE (7)	6,934	6,934
PROJECT TOTAL	28,427	28,427
PERSONAL SERVICES (5)	16,674	12,174
TRAVEL (6)	4,819	9,319
OPERATING SUPPLIES AND EXPENSE (7)	6,934	6,934
GRAND TOTAL	28,427	28,427

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1059104 Women's Track

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,040	53,853
TRAVEL (6)	1,611	3,000
OPERATING SUPPLIES AND EXPENSE (7)	23,013	19,624
PROJECT TOTAL	68,664	76,477
PERSONAL SERVICES (5)	44,040	53,853
TRAVEL (6)	1,611	3,000
OPERATING SUPPLIES AND EXPENSE (7)	23,013	19,624
GRAND TOTAL	68,664	76,477

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1061000 Development

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	888,855	849,107
TRAVEL (6)	7,715	4,000
OPERATING SUPPLIES AND EXPENSE (7)	15,443	29,458
PROJECT TOTAL	912,013	882,565
PERSONAL SERVICES (5)	888,855	849,107
TRAVEL (6)	7,715	4,000
OPERATING SUPPLIES AND EXPENSE (7)	15,443	29,458
GRAND TOTAL	912,013	882,565

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1061200 Alumni Relations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	193,121	201,927
TRAVEL (6)	2,570	2,570
OPERATING SUPPLIES AND EXPENSE (7)	27,313	26,774
PROJECT TOTAL	223,004	231,271
PERSONAL SERVICES (5)	193,121	201,927
TRAVEL (6)	2,570	2,570
OPERATING SUPPLIES AND EXPENSE (7)	27,313	26,774
GRAND TOTAL	223,004	231,271

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	324,367	340,411
TRAVEL (6)	1,715	3,000
OPERATING SUPPLIES AND EXPENSE (7)	126,276	114,691
PROJECT TOTAL	452,358	458,102
PERSONAL SERVICES (5)	324,367	340,411
TRAVEL (6)	1,715	3,000
OPERATING SUPPLIES AND EXPENSE (7)	126,276	114,691
GRAND TOTAL	452,358	458,102

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	493,422	387,000
OPERATING SUPPLIES AND EXPENSE (7)	331,972	215,148
PROJECT TOTAL	825,394	602,148
PERSONAL SERVICES (5)	493,422	387,000
OPERATING SUPPLIES AND EXPENSE (7)	331,972	215,148
GRAND TOTAL	825,394	602,148

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
PROJECT TOTAL	270,133	270,133
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
GRAND TOTAL	270,133	270,133

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,700,000	2,000,000
PROJECT TOTAL	1,700,000	2,000,000
OPERATING SUPPLIES AND EXPENSE (7)	1,700,000	2,000,000
GRAND TOTAL	1,700,000	2,000,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,206,523	888,164
PROJECT TOTAL	2,206,523	888,164
OPERATING SUPPLIES AND EXPENSE (7)	2,206,523	888,164
GRAND TOTAL	2,206,523	888,164

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	101,895	102,143
PROJECT TOTAL	101,895	102,143
OPERATING SUPPLIES AND EXPENSE (7)	101,895	102,143
GRAND TOTAL	101,895	102,143

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
PROJECT TOTAL	207,223	207,223
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	172,845	267,946
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	673,759	106,356
PROJECT TOTAL	852,604	380,302
PERSONAL SERVICES (5)	172,845	267,946
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	673,759	106,356
GRAND TOTAL	852,604	380,302

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	509,982	521,848
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
PROJECT TOTAL	530,731	542,597
PERSONAL SERVICES (5)	509,982	521,848
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
GRAND TOTAL	530,731	542,597

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	932,839	997,976
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	62,989	84,989
PROJECT TOTAL	1,003,828	1,090,965
PERSONAL SERVICES (5)	932,839	997,976
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	62,989	84,989
GRAND TOTAL	1,003,828	1,090,965

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9910800 CP&F Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	439,053	439,053
PROJECT TOTAL	439,053	439,053
OPERATING SUPPLIES AND EXPENSE (7)	439,053	439,053
GRAND TOTAL	439,053	439,053

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	318,433	315,247
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	508,886	103,886
PROJECT TOTAL	830,819	422,633
PERSONAL SERVICES (5)	318,433	315,247
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	508,886	103,886
GRAND TOTAL	830,819	422,633

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	373,438
PROJECT TOTAL	0	373,438
OPERATING SUPPLIES AND EXPENSE (7)	0	373,438
GRAND TOTAL	0	373,438

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-766,294	-806,215
TRAVEL (6)	-8,634	-8,593
OPERATING SUPPLIES AND EXPENSE (7)	-173,801	-170,291
PROJECT TOTAL	-948,729	-985,099
PERSONAL SERVICES (5)	-766,294	-806,215
TRAVEL (6)	-8,634	-8,593
OPERATING SUPPLIES AND EXPENSE (7)	-173,801	-170,291
GRAND TOTAL	-948,729	-985,099

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,428,734	2,586,430
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	730,132	652,419
PROJECT TOTAL	3,160,866	3,240,849
PERSONAL SERVICES (5)	2,428,734	2,586,430
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	730,132	652,419
GRAND TOTAL	3,160,866	3,240,849

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9920200 Facilities Equipment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
PROJECT TOTAL	64,748	64,748
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
GRAND TOTAL	64,748	64,748

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-829,609	-863,224
TRAVEL (6)	-803	-799
OPERATING SUPPLIES AND EXPENSE (7)	-271,529	-332,899
PROJECT TOTAL	-1,101,941	-1,196,922
PERSONAL SERVICES (5)	-829,609	-863,224
TRAVEL (6)	-803	-799
OPERATING SUPPLIES AND EXPENSE (7)	-271,529	-332,899
GRAND TOTAL	-1,101,941	-1,196,922

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,603,571	2,749,421
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	141,091	169,691
PROJECT TOTAL	2,745,662	2,920,112
PERSONAL SERVICES (5)	2,603,571	2,749,421
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	141,091	169,691
GRAND TOTAL	2,745,662	2,920,112

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-840,267	-804,522
TRAVEL (6)	-402	-400
OPERATING SUPPLIES AND EXPENSE (7)	-4,245	-783
PROJECT TOTAL	-844,914	-805,705
PERSONAL SERVICES (5)	-840,267	-804,522
TRAVEL (6)	-402	-400
OPERATING SUPPLIES AND EXPENSE (7)	-4,245	-783
GRAND TOTAL	-844,914	-805,705

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,045,676	2,211,165
PROJECT TOTAL	2,045,676	2,211,165
OPERATING SUPPLIES AND EXPENSE (7)	2,045,676	2,211,165
GRAND TOTAL	2,045,676	2,211,165

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,419,238	1,472,260
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	373,027	393,027
PROJECT TOTAL	1,796,265	1,869,287
PERSONAL SERVICES (5)	1,419,238	1,472,260
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	373,027	393,027
GRAND TOTAL	1,796,265	1,869,287

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-290,535	-330,564
TRAVEL (6)	-1,606	-1,599
OPERATING SUPPLIES AND EXPENSE (7)	-34,314	-7,667
PROJECT TOTAL	-326,455	-339,830
PERSONAL SERVICES (5)	-290,535	-330,564
TRAVEL (6)	-1,606	-1,599
OPERATING SUPPLIES AND EXPENSE (7)	-34,314	-7,667
GRAND TOTAL	-326,455	-339,830

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001103 Anthropology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	4,810	4,800
OPERATING SUPPLIES AND EXPENSE (7)	2,810	1,700
PROJECT TOTAL	7,620	6,500
TRAVEL (6)	4,810	4,800
OPERATING SUPPLIES AND EXPENSE (7)	2,810	1,700
GRAND TOTAL	7,620	6,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	26,908	40,363
OPERATING SUPPLIES AND EXPENSE (7)	83,893	98,107
EQUIPMENT AND/OR BOOKS (8)	7,120	3,380
PROJECT TOTAL	117,921	141,850
PERSONAL SERVICES (5)	26,908	40,363
OPERATING SUPPLIES AND EXPENSE (7)	83,893	98,107
EQUIPMENT AND/OR BOOKS (8)	7,120	3,380
GRAND TOTAL	117,921	141,850

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001107 Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,000	5,950
TRAVEL (6)	200	0
OPERATING SUPPLIES AND EXPENSE (7)	97,910	109,650
EQUIPMENT AND/OR BOOKS (8)	1,890	6,780
PROJECT TOTAL	105,000	122,380
PERSONAL SERVICES (5)	5,000	5,950
TRAVEL (6)	200	0
OPERATING SUPPLIES AND EXPENSE (7)	97,910	109,650
EQUIPMENT AND/OR BOOKS (8)	1,890	6,780
GRAND TOTAL	105,000	122,380

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	31,508	31,508
TRAVEL (6)	710	1,760
OPERATING SUPPLIES AND EXPENSE (7)	78,552	90,822
PROJECT TOTAL	110,770	124,090
PERSONAL SERVICES (5)	31,508	31,508
TRAVEL (6)	710	1,760
OPERATING SUPPLIES AND EXPENSE (7)	78,552	90,822
GRAND TOTAL	110,770	124,090

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	30,789	30,789
TRAVEL (6)	560	270
OPERATING SUPPLIES AND EXPENSE (7)	54,782	55,281
EQUIPMENT AND/OR BOOKS (8)	3,870	0
PROJECT TOTAL	90,001	86,340
PERSONAL SERVICES (5)	30,789	30,789
TRAVEL (6)	560	270
OPERATING SUPPLIES AND EXPENSE (7)	54,782	55,281
EQUIPMENT AND/OR BOOKS (8)	3,870	0
GRAND TOTAL	90,001	86,340

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,010	5,200
PROJECT TOTAL	3,010	5,200
OPERATING SUPPLIES AND EXPENSE (7)	3,010	5,200
GRAND TOTAL	3,010	5,200

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001114 Creative Writing Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	4,070	4,690
PROJECT TOTAL	4,070	4,690
OPERATING SUPPLIES AND EXPENSE (7)	4,070	4,690
GRAND TOTAL	4,070	4,690

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001115 Film Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	200	0
OPERATING SUPPLIES AND EXPENSE (7)	4,940	9,380
PROJECT TOTAL	5,140	9,380
TRAVEL (6)	200	0
OPERATING SUPPLIES AND EXPENSE (7)	4,940	9,380
GRAND TOTAL	5,140	9,380

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001119 Foreign Languages

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	400
OPERATING SUPPLIES AND EXPENSE (7)	1,060	1,060
PROJECT TOTAL	1,060	1,460
TRAVEL (6)	0	400
OPERATING SUPPLIES AND EXPENSE (7)	1,060	1,060
GRAND TOTAL	1,060	1,460

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</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)	3,460	3,490
OPERATING SUPPLIES AND EXPENSE (7)	21,740	24,100
PROJECT TOTAL	35,000	37,390
PERSONAL SERVICES (5)	9,800	9,800
TRAVEL (6)	3,460	3,490
OPERATING SUPPLIES AND EXPENSE (7)	21,740	24,100
GRAND TOTAL	35,000	37,390

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001130 Mass Communications

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	9,570	10,650
PROJECT TOTAL	9,570	10,650
OPERATING SUPPLIES AND EXPENSE (7)	9,570	10,650
GRAND TOTAL	9,570	10,650

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001131 Mathematics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,452	50,623
PROJECT TOTAL	69,452	50,623
PERSONAL SERVICES (5)	69,452	50,623
GRAND TOTAL	69,452	50,623

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	30,601	39,240
PROJECT TOTAL	30,601	39,240
PERSONAL SERVICES (5)	30,601	39,240
GRAND TOTAL	30,601	39,240

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001133 Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,110	2,170
PROJECT TOTAL	1,110	2,170
OPERATING SUPPLIES AND EXPENSE (7)	1,110	2,170
GRAND TOTAL	1,110	2,170

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001134 Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	60,781	14,000
TRAVEL (6)	9,830	9,830
OPERATING SUPPLIES AND EXPENSE (7)	89,389	145,030
PROJECT TOTAL	160,000	168,860
PERSONAL SERVICES (5)	60,781	14,000
TRAVEL (6)	9,830	9,830
OPERATING SUPPLIES AND EXPENSE (7)	89,389	145,030
GRAND TOTAL	160,000	168,860

Departmental Budget
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DEPARTMENT: 1001137 Philosophy

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	230	180
PROJECT TOTAL	230	180
OPERATING SUPPLIES AND EXPENSE (7)	230	180
GRAND TOTAL	230	180

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001140 Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	17,102	17,102
OPERATING SUPPLIES AND EXPENSE (7)	32,868	25,388
EQUIPMENT AND/OR BOOKS (8)	30	4,740
PROJECT TOTAL	50,000	47,230
PERSONAL SERVICES (5)	17,102	17,102
OPERATING SUPPLIES AND EXPENSE (7)	32,868	25,388
EQUIPMENT AND/OR BOOKS (8)	30	4,740
GRAND TOTAL	50,000	47,230

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003110 Economics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	49,521	50,838
PROJECT TOTAL	49,521	50,838
PERSONAL SERVICES (5)	49,521	50,838
GRAND TOTAL	49,521	50,838

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1003120 WEB MBA

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	165,396
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	202,974
Non-Mandatory Transfers (9)	0	111,630
PROJECT TOTAL	0	500,000
PERSONAL SERVICES (5)	0	165,396
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	202,974
Non-Mandatory Transfers (9)	0	111,630
GRAND TOTAL	0	500,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	240	110
OPERATING SUPPLIES AND EXPENSE (7)	9,540	12,170
PROJECT TOTAL	9,780	12,280
TRAVEL (6)	240	110
OPERATING SUPPLIES AND EXPENSE (7)	9,540	12,170
GRAND TOTAL	9,780	12,280

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	6,000	8,350
PROJECT TOTAL	6,000	8,350
OPERATING SUPPLIES AND EXPENSE (7)	6,000	8,350
GRAND TOTAL	6,000	8,350

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005114 COE Fusion Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	9,130
PROJECT TOTAL	0	9,130
OPERATING SUPPLIES AND EXPENSE (7)	0	9,130
GRAND TOTAL	0	9,130

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005128 Office of Field Experience

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,521	40,184
TRAVEL (6)	36,850	27,920
OPERATING SUPPLIES AND EXPENSE (7)	49,870	97,546
PROJECT TOTAL	127,241	165,650
PERSONAL SERVICES (5)	40,521	40,184
TRAVEL (6)	36,850	27,920
OPERATING SUPPLIES AND EXPENSE (7)	49,870	97,546
GRAND TOTAL	127,241	165,650

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	160
OPERATING SUPPLIES AND EXPENSE (7)	4,960	7,860
PROJECT TOTAL	4,960	8,020
TRAVEL (6)	0	160
OPERATING SUPPLIES AND EXPENSE (7)	4,960	7,860
GRAND TOTAL	4,960	8,020

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1017000 Library

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,530	8,180
PROJECT TOTAL	7,530	8,180
OPERATING SUPPLIES AND EXPENSE (7)	7,530	8,180
GRAND TOTAL	7,530	8,180

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,675,366	4,761,767
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	655,454	908,983
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
PROJECT TOTAL	5,450,820	5,790,750
PERSONAL SERVICES (5)	4,675,366	4,761,767
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	655,454	908,983
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
GRAND TOTAL	5,450,820	5,790,750

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1019900 ITS Offset

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-102,594	-102,454
OPERATING SUPPLIES AND EXPENSE (7)	-35,696	-35,290
PROJECT TOTAL	-138,290	-137,744
PERSONAL SERVICES (5)	-102,594	-102,454
OPERATING SUPPLIES AND EXPENSE (7)	-35,696	-35,290
GRAND TOTAL	-138,290	-137,744

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020103 Townsend Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,007	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	22,993	0
PROJECT TOTAL	25,000	0
PERSONAL SERVICES (5)	1,007	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	22,993	0
GRAND TOTAL	25,000	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	162,562	0
TRAVEL (6)	21,300	0
OPERATING SUPPLIES AND EXPENSE (7)	144,088	3,420
PROJECT TOTAL	327,950	3,420
PERSONAL SERVICES (5)	162,562	0
TRAVEL (6)	21,300	0
OPERATING SUPPLIES AND EXPENSE (7)	144,088	3,420
GRAND TOTAL	327,950	3,420

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022101 College of Education

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	10,970
PROJECT TOTAL	0	10,970
OPERATING SUPPLIES AND EXPENSE (7)	0	10,970
GRAND TOTAL	0	10,970

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022105 Teaching Material Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,700	2,230
PROJECT TOTAL	1,700	2,230
OPERATING SUPPLIES AND EXPENSE (7)	1,700	2,230
GRAND TOTAL	1,700	2,230

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022160 UTeach Matching Funds

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	660
OPERATING SUPPLIES AND EXPENSE (7)	5,680	8,080
PROJECT TOTAL	5,680	8,740
TRAVEL (6)	0	660
OPERATING SUPPLIES AND EXPENSE (7)	5,680	8,080
GRAND TOTAL	5,680	8,740

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1025000 SAEM Vice President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	13,810
PROJECT TOTAL	0	13,810
OPERATING SUPPLIES AND EXPENSE (7)	0	13,810
GRAND TOTAL	0	13,810

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	1,190
OPERATING SUPPLIES AND EXPENSE (7)	420	1,860
PROJECT TOTAL	9,420	9,870
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	1,190
OPERATING SUPPLIES AND EXPENSE (7)	420	1,860
GRAND TOTAL	9,420	9,870

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,000	7,070
OPERATING SUPPLIES AND EXPENSE (7)	19,000	17,880
PROJECT TOTAL	25,000	24,950
TRAVEL (6)	6,000	7,070
OPERATING SUPPLIES AND EXPENSE (7)	19,000	17,880
GRAND TOTAL	25,000	24,950

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<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)	15,000	22,220
OPERATING SUPPLIES AND EXPENSE (7)	199,373	191,513
PROJECT TOTAL	300,000	299,360
PERSONAL SERVICES (5)	85,627	85,627
TRAVEL (6)	15,000	22,220
OPERATING SUPPLIES AND EXPENSE (7)	199,373	191,513
GRAND TOTAL	300,000	299,360

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1036123 Office of Graduate & Int Admis

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,200	6,510
OPERATING SUPPLIES AND EXPENSE (7)	68,800	60,110
PROJECT TOTAL	70,000	66,620
TRAVEL (6)	1,200	6,510
OPERATING SUPPLIES AND EXPENSE (7)	68,800	60,110
GRAND TOTAL	70,000	66,620

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,570	1,050
OPERATING SUPPLIES AND EXPENSE (7)	10,480	12,550
PROJECT TOTAL	12,050	13,600
TRAVEL (6)	1,570	1,050
OPERATING SUPPLIES AND EXPENSE (7)	10,480	12,550
GRAND TOTAL	12,050	13,600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1038200 ESC Call Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	29,450
PROJECT TOTAL	0	29,450
OPERATING SUPPLIES AND EXPENSE (7)	0	29,450
GRAND TOTAL	0	29,450

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039000 President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,000	69,469
PROJECT TOTAL	12,000	69,469
PERSONAL SERVICES (5)	12,000	69,469
GRAND TOTAL	12,000	69,469

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039105 Planning Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	300,000
PROJECT TOTAL	0	300,000
OPERATING SUPPLIES AND EXPENSE (7)	0	300,000
GRAND TOTAL	0	300,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1041110 eCore-Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	300,000	491,590
PROJECT TOTAL	300,000	491,590
PERSONAL SERVICES (5)	300,000	491,590
GRAND TOTAL	300,000	491,590

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045103 Office of the Controller

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,590
PROJECT TOTAL	7,000	7,590
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,590
GRAND TOTAL	7,000	7,590

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045110 Asset Management

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,940	8,610
PROJECT TOTAL	7,940	8,610
OPERATING SUPPLIES AND EXPENSE (7)	7,940	8,610
GRAND TOTAL	7,940	8,610

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	12,154	13,250
PROJECT TOTAL	12,154	13,250
OPERATING SUPPLIES AND EXPENSE (7)	12,154	13,250
GRAND TOTAL	12,154	13,250

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	200,000	180,060
EQUIPMENT AND/OR BOOKS (8)	0	29,940
PROJECT TOTAL	200,000	210,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	205,868	228,340
TRAVEL (6)	4,026	3,069
OPERATING SUPPLIES AND EXPENSE (7)	266,495	268,591
Non-Mandatory Transfers (9)	33,611	0
PROJECT TOTAL	510,000	500,000
PERSONAL SERVICES (5)	205,868	228,340
TRAVEL (6)	4,026	3,069
OPERATING SUPPLIES AND EXPENSE (7)	466,495	448,651
EQUIPMENT AND/OR BOOKS (8)	0	29,940
Non-Mandatory Transfers (9)	33,611	0
GRAND TOTAL	710,000	710,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1055000 University Police

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,356,328	2,392,478
TRAVEL (6)	13,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	223,253	215,559
PROJECT TOTAL	2,592,581	2,624,037
PERSONAL SERVICES (5)	2,356,328	2,392,478
TRAVEL (6)	13,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	223,253	215,559
GRAND TOTAL	2,592,581	2,624,037

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1055900 University Police Offset

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-349,416	-349,416
PROJECT TOTAL	-349,416	-349,416
PERSONAL SERVICES (5)	-349,416	-349,416
GRAND TOTAL	-349,416	-349,416

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1059000 University Advancement

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	12,000
PROJECT TOTAL	0	12,000
PERSONAL SERVICES (5)	0	12,000
GRAND TOTAL	0	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1061000 Development

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	76,833	85,000
OPERATING SUPPLIES AND EXPENSE (7)	8,167	0
PROJECT TOTAL	85,000	85,000
PERSONAL SERVICES (5)	76,833	85,000
OPERATING SUPPLIES AND EXPENSE (7)	8,167	0
GRAND TOTAL	85,000	85,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1061300 Advancement Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,565	59,309
PROJECT TOTAL	57,565	59,309
PERSONAL SERVICES (5)	57,565	59,309
GRAND TOTAL	57,565	59,309

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1063000 Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	94,305	121,373
PROJECT TOTAL	94,305	121,373
PERSONAL SERVICES (5)	94,305	121,373
GRAND TOTAL	94,305	121,373

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	100,000	74,010
PROJECT TOTAL	100,000	74,010
OPERATING SUPPLIES AND EXPENSE (7)	100,000	74,010
GRAND TOTAL	100,000	74,010

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1068113 Carrollton Boys & Girls Club

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,494	13,921
PROJECT TOTAL	10,494	13,921
OPERATING SUPPLIES AND EXPENSE (7)	10,494	13,921
GRAND TOTAL	10,494	13,921

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	485,972	539,912
TRAVEL (6)	8,810	8,800
OPERATING SUPPLIES AND EXPENSE (7)	9,643	26,043
PROJECT TOTAL	504,425	574,755
PERSONAL SERVICES (5)	485,972	539,912
TRAVEL (6)	8,810	8,800
OPERATING SUPPLIES AND EXPENSE (7)	9,643	26,043
GRAND TOTAL	504,425	574,755

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1001104 Art

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,215,185	1,427,587
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	114,501	133,722
EQUIPMENT AND/OR BOOKS (8)	7,120	3,380
PROJECT TOTAL	1,338,806	1,566,689
PERSONAL SERVICES (5)	1,215,185	1,427,587
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	114,501	133,722
EQUIPMENT AND/OR BOOKS (8)	7,120	3,380
GRAND TOTAL	1,338,806	1,566,689

Departmental Budget
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 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1001107 Biology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,767,927	1,868,182
TRAVEL (6)	2,200	2,000
OPERATING SUPPLIES AND EXPENSE (7)	153,547	169,729
EQUIPMENT AND/OR BOOKS (8)	1,890	6,780
PROJECT TOTAL	1,925,564	2,046,691
PERSONAL SERVICES (5)	1,767,927	1,868,182
TRAVEL (6)	2,200	2,000
OPERATING SUPPLIES AND EXPENSE (7)	153,547	169,729
EQUIPMENT AND/OR BOOKS (8)	1,890	6,780
GRAND TOTAL	1,925,564	2,046,691

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 For Fiscal Year 2017

DEPARTMENT: 1001110 Chemistry

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,007,561	1,235,539
TRAVEL (6)	2,210	3,260
OPERATING SUPPLIES AND EXPENSE (7)	106,039	123,305
PROJECT TOTAL	1,115,810	1,362,104
PERSONAL SERVICES (5)	1,007,561	1,235,539
TRAVEL (6)	2,210	3,260
OPERATING SUPPLIES AND EXPENSE (7)	106,039	123,305
GRAND TOTAL	1,115,810	1,362,104

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 For Fiscal Year 2017

DEPARTMENT: 1001111 Criminology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	839,256	934,630
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,429	124,715
PROJECT TOTAL	855,685	1,067,345
PERSONAL SERVICES (5)	839,256	934,630
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,429	124,715
GRAND TOTAL	855,685	1,067,345

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1001112 Computer Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,293,122	1,092,713
TRAVEL (6)	5,560	5,270
OPERATING SUPPLIES AND EXPENSE (7)	76,689	126,536
EQUIPMENT AND/OR BOOKS (8)	3,870	0
PROJECT TOTAL	1,379,241	1,224,519
PERSONAL SERVICES (5)	1,293,122	1,092,713
TRAVEL (6)	5,560	5,270
OPERATING SUPPLIES AND EXPENSE (7)	76,689	126,536
EQUIPMENT AND/OR BOOKS (8)	3,870	0
GRAND TOTAL	1,379,241	1,224,519

Departmental Budget
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DEPARTMENT: 1001113 English

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,060,313	3,489,501
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	44,008	51,601
PROJECT TOTAL	3,117,321	3,554,102
PERSONAL SERVICES (5)	3,060,313	3,489,501
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	44,008	51,601
GRAND TOTAL	3,117,321	3,554,102

Departmental Budget
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	4,070	4,690
PROJECT TOTAL	4,070	4,690
OPERATING SUPPLIES AND EXPENSE (7)	4,070	4,690
GRAND TOTAL	4,070	4,690

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1001115 Film Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	200	0
OPERATING SUPPLIES AND EXPENSE (7)	4,940	9,380
PROJECT TOTAL	5,140	9,380
TRAVEL (6)	200	0
OPERATING SUPPLIES AND EXPENSE (7)	4,940	9,380
GRAND TOTAL	5,140	9,380

Departmental Budget
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DEPARTMENT: 1001119 Foreign Languages

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,052,567	1,144,186
TRAVEL (6)	4,000	4,400
OPERATING SUPPLIES AND EXPENSE (7)	19,142	19,466
PROJECT TOTAL	1,075,709	1,168,052
PERSONAL SERVICES (5)	1,052,567	1,144,186
TRAVEL (6)	4,000	4,400
OPERATING SUPPLIES AND EXPENSE (7)	19,142	19,466
GRAND TOTAL	1,075,709	1,168,052

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 For Fiscal Year 2017

DEPARTMENT: 1001125 Geosciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,270,916	1,377,905
TRAVEL (6)	16,460	16,490
OPERATING SUPPLIES AND EXPENSE (7)	79,824	126,235
PROJECT TOTAL	1,367,200	1,520,630
PERSONAL SERVICES (5)	1,270,916	1,377,905
TRAVEL (6)	16,460	16,490
OPERATING SUPPLIES AND EXPENSE (7)	79,824	126,235
GRAND TOTAL	1,367,200	1,520,630

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001127 COSM Labs - Newnan Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	49,601
PROJECT TOTAL	0	49,601
PERSONAL SERVICES (5)	0	49,601
GRAND TOTAL	0	49,601

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1001128 History

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,453,381	1,710,532
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	43,224
PROJECT TOTAL	1,489,039	1,756,756
PERSONAL SERVICES (5)	1,453,381	1,710,532
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	43,224
GRAND TOTAL	1,489,039	1,756,756

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DEPARTMENT: 1001130 Mass Communications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,173,143	1,290,625
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	17,824	48,960
PROJECT TOTAL	1,195,967	1,344,585
PERSONAL SERVICES (5)	1,173,143	1,290,625
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	17,824	48,960
GRAND TOTAL	1,195,967	1,344,585

Departmental Budget
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DEPARTMENT: 1001131 Mathematics

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,193,869	2,447,708
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	42,375
PROJECT TOTAL	2,221,362	2,491,083
PERSONAL SERVICES (5)	2,193,869	2,447,708
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	42,375
GRAND TOTAL	2,221,362	2,491,083

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DEPARTMENT: 1001132 Music

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	846,812	932,236
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,333	33,789
PROJECT TOTAL	874,145	968,025
PERSONAL SERVICES (5)	846,812	932,236
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,333	33,789
GRAND TOTAL	874,145	968,025

Departmental Budget
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DEPARTMENT: 1001133 Theatre Arts

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	756,703	631,306
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,107	41,694
PROJECT TOTAL	772,810	674,000
PERSONAL SERVICES (5)	756,703	631,306
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,107	41,694
GRAND TOTAL	772,810	674,000

Departmental Budget
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DEPARTMENT: 1001134 Nursing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,509,320	3,557,815
TRAVEL (6)	29,830	29,830
OPERATING SUPPLIES AND EXPENSE (7)	129,524	216,409
PROJECT TOTAL	3,668,674	3,804,054
PERSONAL SERVICES (5)	3,509,320	3,557,815
TRAVEL (6)	29,830	29,830
OPERATING SUPPLIES AND EXPENSE (7)	129,524	216,409
GRAND TOTAL	3,668,674	3,804,054

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DEPARTMENT: 1001135 Nursing - MSN

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,044	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	54,815	96,801
PROJECT TOTAL	76,859	118,845
PERSONAL SERVICES (5)	12,044	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	54,815	96,801
GRAND TOTAL	76,859	118,845

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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 2016	Proposed Budget FY 2017
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	11,656
PROJECT TOTAL	0	11,656
OPERATING SUPPLIES AND EXPENSE (7)	0	11,656
GRAND TOTAL	0	11,656

Departmental Budget
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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	443,116	443,834
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,232	3,182
PROJECT TOTAL	451,848	452,516
PERSONAL SERVICES (5)		
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,232	3,182
GRAND TOTAL	451,848	452,516

Departmental Budget
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DEPARTMENT: 1001139 SON Recruit-Retain Faculty SFI

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	159,984
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	160,984
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	234,785	0
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,717	0
PROJECT TOTAL	276,502	0
PERSONAL SERVICES (5)	234,785	159,984
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,717	1,000
GRAND TOTAL	276,502	160,984

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	654,024	739,535
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	54,873	53,184
EQUIPMENT AND/OR BOOKS (8)	30	4,740
PROJECT TOTAL	710,927	799,459
PERSONAL SERVICES (5)	654,024	739,535
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	54,873	53,184
EQUIPMENT AND/OR BOOKS (8)	30	4,740
GRAND TOTAL	710,927	799,459

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001143 Political Science & Planning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,180,317	1,321,478
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	31,326
PROJECT TOTAL	1,202,579	1,359,804
PERSONAL SERVICES (5)	1,180,317	1,321,478
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	31,326
GRAND TOTAL	1,202,579	1,359,804

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DEPARTMENT: 1001146 Psychology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,760,959	1,923,496
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	8,277	79,688
PROJECT TOTAL	1,779,236	2,013,184
PERSONAL SERVICES (5)	1,760,959	1,923,496
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	8,277	79,688
GRAND TOTAL	1,779,236	2,013,184

Departmental Budget
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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	609,816	743,077
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	41,958
PROJECT TOTAL	626,409	794,035
PERSONAL SERVICES (5)	609,816	743,077
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	41,958
GRAND TOTAL	626,409	794,035

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DEPARTMENT: 1001153 Writing Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	81,492	82,647
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
PROJECT TOTAL	83,942	85,097
PERSONAL SERVICES (5)	81,492	82,647
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
GRAND TOTAL	83,942	85,097

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	24,000	24,000

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	47,000
PROJECT TOTAL	50,000	67,000
PERSONAL SERVICES (5)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	47,000
GRAND TOTAL	50,000	67,000

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DEPARTMENT: 1003101 RCOB General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	92,966	92,966
TRAVEL (6)	126	126
PROJECT TOTAL	93,092	93,092
PERSONAL SERVICES (5)	92,966	92,966
TRAVEL (6)	126	126
GRAND TOTAL	93,092	93,092

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DEPARTMENT: 1003104 Accounting/Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,720,613	1,765,600
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	39,104
PROJECT TOTAL	1,733,288	1,810,229
PERSONAL SERVICES (5)	1,720,613	1,765,600
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	39,104
GRAND TOTAL	1,733,288	1,810,229

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000
PROJECT TOTAL	0	17,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000
GRAND TOTAL	0	17,000

Departmental Budget
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DEPARTMENT: 1003110 Economics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,314,924	1,329,454
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	33,960
PROJECT TOTAL	1,326,626	1,368,514
PERSONAL SERVICES (5)	1,314,924	1,329,454
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	33,960
GRAND TOTAL	1,326,626	1,368,514

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DEPARTMENT: 1003113 Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,829,052	1,999,950
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	78,421
PROJECT TOTAL	1,844,652	2,085,171
PERSONAL SERVICES (5)	1,829,052	1,999,950
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	78,421
GRAND TOTAL	1,844,652	2,085,171

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DEPARTMENT: 1003116 Marketing/Real Estate

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,517,250	1,548,554
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	66,801
PROJECT TOTAL	1,529,925	1,620,880
PERSONAL SERVICES (5)	1,517,250	1,548,554
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	66,801
GRAND TOTAL	1,529,925	1,620,880

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DEPARTMENT: 1003119 MBA Tuition Differential

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
PROJECT TOTAL	0	100,000
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
GRAND TOTAL	0	100,000

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DEPARTMENT: 1003120 WEB MBA

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	165,396
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	450,000	802,974
Non-Mandatory Transfers (9)	0	111,630
PROJECT TOTAL	450,000	1,100,000
PERSONAL SERVICES (5)	0	165,396
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	450,000	802,974
Non-Mandatory Transfers (9)	0	111,630
GRAND TOTAL	450,000	1,100,000

Departmental Budget
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DEPARTMENT: 1004101 Honors College

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	146,842	297,062
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	5,312
PROJECT TOTAL	172,154	322,374
PERSONAL SERVICES (5)	146,842	297,062
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	5,312	5,312
GRAND TOTAL	172,154	322,374

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DEPARTMENT: 1004103 Debate and XIDS

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	391,143	232,546
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,975	2,975
PROJECT TOTAL	405,118	246,521
PERSONAL SERVICES (5)	391,143	232,546
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	2,975	2,975
GRAND TOTAL	405,118	246,521

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	200,113	158,198
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	22,651	22,651
PROJECT TOTAL	234,764	192,849
PERSONAL SERVICES (5)	200,113	158,198
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	22,651	22,651
GRAND TOTAL	234,764	192,849

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DEPARTMENT: 1004110 Extended Learning - Newnan

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	417,559	424,194
TRAVEL (6)	18,947	18,817
OPERATING SUPPLIES AND EXPENSE (7)	84,898	30,734
PROJECT TOTAL	521,404	473,745
PERSONAL SERVICES (5)	417,559	424,194
TRAVEL (6)	18,947	18,817
OPERATING SUPPLIES AND EXPENSE (7)	84,898	30,734
GRAND TOTAL	521,404	473,745

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DEPARTMENT: 1004119 Distance Learning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	518,652	527,749
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	4,201
PROJECT TOTAL	543,769	546,490
PERSONAL SERVICES (5)	518,652	527,749
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	4,201
GRAND TOTAL	543,769	546,490

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DEPARTMENT: 1004121 DL eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	533,846	496,722
OPERATING SUPPLIES AND EXPENSE (7)	30,098	310,323
PROJECT TOTAL	563,944	807,045
PERSONAL SERVICES (5)	533,846	496,722
OPERATING SUPPLIES AND EXPENSE (7)	30,098	310,323
GRAND TOTAL	563,944	807,045

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DEPARTMENT: 1005101 COE General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	71,015	56,919
OPERATING SUPPLIES AND EXPENSE (7)	119,199	44,660
PROJECT TOTAL	190,214	101,579
PERSONAL SERVICES (5)	71,015	56,919
OPERATING SUPPLIES AND EXPENSE (7)	119,199	44,660
GRAND TOTAL	190,214	101,579

Departmental Budget
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DEPARTMENT: 1005107 Early Childhood Secondary Edu.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,728,273	1,781,384
TRAVEL (6)	14,800	16,000
OPERATING SUPPLIES AND EXPENSE (7)	13,200	103,918
PROJECT TOTAL	1,756,273	1,901,302
PERSONAL SERVICES (5)	1,728,273	1,781,384
TRAVEL (6)	14,800	16,000
OPERATING SUPPLIES AND EXPENSE (7)	13,200	103,918
GRAND TOTAL	1,756,273	1,901,302

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DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,746,940	1,871,110
TRAVEL (6)	13,200	15,600
OPERATING SUPPLIES AND EXPENSE (7)	18,300	74,167
PROJECT TOTAL	1,778,440	1,960,877
PERSONAL SERVICES (5)	1,746,940	1,871,110
TRAVEL (6)	13,200	15,600
OPERATING SUPPLIES AND EXPENSE (7)	18,300	74,167
GRAND TOTAL	1,778,440	1,960,877

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DEPARTMENT: 1005113 Educational Technology & Found

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,912,276	1,918,473
TRAVEL (6)	18,400	18,000
OPERATING SUPPLIES AND EXPENSE (7)	16,100	156,056
PROJECT TOTAL	1,946,776	2,092,529
PERSONAL SERVICES (5)	1,912,276	1,918,473
TRAVEL (6)	18,400	18,000
OPERATING SUPPLIES AND EXPENSE (7)	16,100	156,056
GRAND TOTAL	1,946,776	2,092,529

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DEPARTMENT: 1005114 COE Fusion Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	47,669
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,130
PROJECT TOTAL	0	65,799
PERSONAL SERVICES (5)	0	47,669
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,130
GRAND TOTAL	0	65,799

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,169,148	1,346,712
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	34,143
PROJECT TOTAL	1,193,148	1,393,655
PERSONAL SERVICES (5)	1,169,148	1,346,712
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	34,143
GRAND TOTAL	1,193,148	1,393,655

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DEPARTMENT: 1005128 Office of Field Experience

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,521	40,184
TRAVEL (6)	36,850	27,920
OPERATING SUPPLIES AND EXPENSE (7)	49,870	97,546
PROJECT TOTAL	127,241	165,650
PERSONAL SERVICES (5)	40,521	40,184
TRAVEL (6)	36,850	27,920
OPERATING SUPPLIES AND EXPENSE (7)	49,870	97,546
GRAND TOTAL	127,241	165,650

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	160
OPERATING SUPPLIES AND EXPENSE (7)	4,960	7,860
PROJECT TOTAL	4,960	8,020
TRAVEL (6)	0	160
OPERATING SUPPLIES AND EXPENSE (7)	4,960	7,860
GRAND TOTAL	4,960	8,020

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DEPARTMENT: 1007101 VPAA Academic Support

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	639,270	711,917
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	167,952	239,944
PROJECT TOTAL	847,222	991,861
PERSONAL SERVICES (5)	639,270	711,917
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	167,952	239,944
GRAND TOTAL	847,222	991,861

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DEPARTMENT: 1007105 Academic Affairs Faculty

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,631,573	1,313,181
OPERATING SUPPLIES AND EXPENSE (7)	200	1,396
PROJECT TOTAL	2,631,773	1,314,577
PERSONAL SERVICES (5)	2,631,573	1,313,181
OPERATING SUPPLIES AND EXPENSE (7)	200	1,396
GRAND TOTAL	2,631,773	1,314,577

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DEPARTMENT: 1007106 Academic Affairs STF

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
PROJECT TOTAL	6,350	6,350
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
GRAND TOTAL	6,350	6,350

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DEPARTMENT: 1007107 Summer Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,457,244	3,457,244
PROJECT TOTAL	3,457,244	3,457,244
PERSONAL SERVICES (5)	3,457,244	3,457,244
GRAND TOTAL	3,457,244	3,457,244

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DEPARTMENT: 1007108 STEM-UWISE

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	49,677	0
OPERATING SUPPLIES AND EXPENSE (7)	170,323	0
PROJECT TOTAL	220,000	0
PERSONAL SERVICES (5)	49,677	0
OPERATING SUPPLIES AND EXPENSE (7)	170,323	0
GRAND TOTAL	220,000	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007111 Center for Teaching and Learni

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	115,105	117,364
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	54,372	54,372
PROJECT TOTAL	199,477	201,736
PERSONAL SERVICES (5)	115,105	117,364
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	54,372	54,372
GRAND TOTAL	199,477	201,736

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1009000 Continuing Education

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	224,848	230,631
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
PROJECT TOTAL	225,991	231,774
PERSONAL SERVICES (5)	224,848	230,631
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
GRAND TOTAL	225,991	231,774

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013101 Research & Sponsored Projects

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	420,908	427,656
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,108
PROJECT TOTAL	452,016	458,764
PERSONAL SERVICES (5)	420,908	427,656
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,108	21,108
GRAND TOTAL	452,016	458,764

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013110 Antonio J Waring Lab

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	55,068	55,946
TRAVEL (6)	274	274
PROJECT TOTAL	55,342	56,220
PERSONAL SERVICES (5)	55,068	55,946
TRAVEL (6)	274	274
GRAND TOTAL	55,342	56,220

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013113 Research Enhancement

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
PROJECT TOTAL	18,047	18,047
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
GRAND TOTAL	18,047	18,047

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1015000 Political Heritage

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	12,000	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1017000 Library

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,720,951	2,796,911
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	536,546	543,823
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
PROJECT TOTAL	3,696,326	3,779,563
PERSONAL SERVICES (5)	2,720,951	2,796,911
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	536,546	543,823
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
GRAND TOTAL	3,696,326	3,779,563

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1018000 Coliseum

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	426,531	439,426
TRAVEL (6)	12,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	65,206
PROJECT TOTAL	520,443	519,632
PERSONAL SERVICES (5)	426,531	439,426
TRAVEL (6)	12,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	65,206
GRAND TOTAL	520,443	519,632

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1019000 Information Technology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,851,567	4,940,175
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	929,701	1,259,701
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
PROJECT TOTAL	5,901,268	6,319,876
PERSONAL SERVICES (5)	4,851,567	4,940,175
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	929,701	1,259,701
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
GRAND TOTAL	5,901,268	6,319,876

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1019900 ITS Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-102,594	-102,454
OPERATING SUPPLIES AND EXPENSE (7)	-35,696	-35,290
PROJECT TOTAL	-138,290	-137,744
PERSONAL SERVICES (5)	-102,594	-102,454
OPERATING SUPPLIES AND EXPENSE (7)	-35,696	-35,290
GRAND TOTAL	-138,290	-137,744

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1020103 Townsend Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	288,633	293,366
TRAVEL (6)	3,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	61,383	33,693
PROJECT TOTAL	353,516	329,559
PERSONAL SERVICES (5)	288,633	293,366
TRAVEL (6)	3,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	61,383	33,693
GRAND TOTAL	353,516	329,559

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1020200 College of Arts & Hum Dean

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	423,587	420,228
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
PROJECT TOTAL	443,587	440,228
PERSONAL SERVICES (5)	423,587	420,228
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
GRAND TOTAL	443,587	440,228

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1020201 School of the Arts

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,496	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	11,496	5,000
PERSONAL SERVICES (5)	6,496	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	11,496	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020204 COAH eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	27,642
PROJECT TOTAL	0	27,642
OPERATING SUPPLIES AND EXPENSE (7)	0	27,642
GRAND TOTAL	0	27,642

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020206 COAH General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	255,070	156,049
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	31,878	22,777
PROJECT TOTAL	292,371	184,249
PERSONAL SERVICES (5)	255,070	156,049
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	31,878	22,777
GRAND TOTAL	292,371	184,249

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020300 COSM Dean's Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	322,128	391,021
OPERATING SUPPLIES AND EXPENSE (7)	98,344	94,875
PROJECT TOTAL	420,472	485,896
PERSONAL SERVICES (5)	322,128	391,021
OPERATING SUPPLIES AND EXPENSE (7)	98,344	94,875
GRAND TOTAL	420,472	485,896

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1020304 COSM eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	66,612
PROJECT TOTAL	0	66,612
OPERATING SUPPLIES AND EXPENSE (7)	0	66,612
GRAND TOTAL	0	66,612

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1020306 COSM General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	51,300	45,285
PROJECT TOTAL	51,300	45,285
PERSONAL SERVICES (5)	51,300	45,285
GRAND TOTAL	51,300	45,285

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020400 College of Social Science Dean

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	474,079	519,999
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	81,000
PROJECT TOTAL	572,784	610,999
PERSONAL SERVICES (5)	474,079	519,999
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	81,000
GRAND TOTAL	572,784	610,999

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1020404 COSS eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	140,345
PROJECT TOTAL	0	140,345
OPERATING SUPPLIES AND EXPENSE (7)	0	140,345
GRAND TOTAL	0	140,345

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1020405 Psychology PhD Tuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,245
PROJECT TOTAL	0	1,245
OPERATING SUPPLIES AND EXPENSE (7)	0	1,245
GRAND TOTAL	0	1,245

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1020406 COSS General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	379,290	351,110
PROJECT TOTAL	379,290	351,110
PERSONAL SERVICES (5)	379,290	351,110
GRAND TOTAL	379,290	351,110

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020423 COSS Graduate Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	14,000	14,000
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	14,000	14,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1021000 College of Business

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,097,442	951,874
TRAVEL (6)	41,300	20,000
OPERATING SUPPLIES AND EXPENSE (7)	230,726	114,790
EQUIPMENT AND/OR BOOKS (8)	31,524	0
PROJECT TOTAL	1,400,992	1,086,664
PERSONAL SERVICES (5)	1,097,442	951,874
TRAVEL (6)	41,300	20,000
OPERATING SUPPLIES AND EXPENSE (7)	230,726	114,790
EQUIPMENT AND/OR BOOKS (8)	31,524	0
GRAND TOTAL	1,400,992	1,086,664

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021103 Small Business Dev Prg

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,047	54,349
PROJECT TOTAL	53,047	54,349
PERSONAL SERVICES (5)	53,047	54,349
GRAND TOTAL	53,047	54,349

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022101 College of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	807,986	858,877
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	312,234
PROJECT TOTAL	890,986	1,186,111
PERSONAL SERVICES (5)	807,986	858,877
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	312,234
GRAND TOTAL	890,986	1,186,111

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1022102 COE Student Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	827,558	986,063
TRAVEL (6)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	0
PROJECT TOTAL	859,437	994,063
PERSONAL SERVICES (5)	827,558	986,063
TRAVEL (6)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	0
GRAND TOTAL	859,437	994,063

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1022105 Teaching Material Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,700	7,230
EQUIPMENT AND/OR BOOKS (8)	5,000	0
PROJECT TOTAL	10,700	11,230
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,700	7,230
EQUIPMENT AND/OR BOOKS (8)	5,000	0
GRAND TOTAL	10,700	11,230

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022107 Advising Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
PROJECT TOTAL	9,500	9,500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
GRAND TOTAL	9,500	9,500

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1022108 School Improvement Doc. Prgm

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	140,698	146,537
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
PROJECT TOTAL	147,824	153,663
PERSONAL SERVICES (5)	140,698	146,537
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
GRAND TOTAL	147,824	153,663

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DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
PROJECT TOTAL	46,400	40,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	14,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
GRAND TOTAL	46,400	40,400

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	7,000
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
PROJECT TOTAL	0	47,000
PERSONAL SERVICES (5)	0	7,000
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
GRAND TOTAL	0	47,000

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DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	251,897	187,192
TRAVEL (6)	4,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	2,000
PROJECT TOTAL	262,897	191,192
PERSONAL SERVICES (5)	251,897	187,192
TRAVEL (6)	4,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	2,000
GRAND TOTAL	262,897	191,192

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DEPARTMENT: 1022160 UTeach Matching Funds

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	660
OPERATING SUPPLIES AND EXPENSE (7)	5,680	8,080
PROJECT TOTAL	5,680	8,740
TRAVEL (6)	0	660
OPERATING SUPPLIES AND EXPENSE (7)	5,680	8,080
GRAND TOTAL	5,680	8,740

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DEPARTMENT: 1025000 SAEM Vice President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,364,068	1,435,546
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	107,025	188,250
PROJECT TOTAL	1,491,093	1,643,796
PERSONAL SERVICES (5)	1,364,068	1,435,546
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	107,025	188,250
GRAND TOTAL	1,491,093	1,643,796

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	138,553	124,543
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
PROJECT TOTAL	173,627	159,617
PERSONAL SERVICES (5)	138,553	124,543
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
GRAND TOTAL	173,627	159,617

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DEPARTMENT: 1027000 Student Involvement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	392,876	399,291
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	20,999	20,999
PROJECT TOTAL	421,375	427,790
PERSONAL SERVICES (5)	392,876	399,291
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	20,999	20,999
GRAND TOTAL	421,375	427,790

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DEPARTMENT: 1027101 UREC Administration E&G

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	586,959	584,761
TRAVEL (6)	6,166	3,507
OPERATING SUPPLIES AND EXPENSE (7)	103,391	166,697
PROJECT TOTAL	696,516	754,965
PERSONAL SERVICES (5)	586,959	584,761
TRAVEL (6)	6,166	3,507
OPERATING SUPPLIES AND EXPENSE (7)	103,391	166,697
GRAND TOTAL	696,516	754,965

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DEPARTMENT: 1027201 Club Sports Management

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,000	14,400
TRAVEL (6)	13,000	8,475
OPERATING SUPPLIES AND EXPENSE (7)	12,875	7,000
PROJECT TOTAL	29,875	29,875
PERSONAL SERVICES (5)	4,000	14,400
TRAVEL (6)	13,000	8,475
OPERATING SUPPLIES AND EXPENSE (7)	12,875	7,000
GRAND TOTAL	29,875	29,875

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DEPARTMENT: 1031000 Counseling Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,035,946	1,061,851
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
PROJECT TOTAL	1,054,119	1,080,024
PERSONAL SERVICES (5)	1,035,946	1,061,851
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
GRAND TOTAL	1,054,119	1,080,024

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DEPARTMENT: 1031103 Accessibility Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,185	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
PROJECT TOTAL	48,185	48,185
PERSONAL SERVICES (5)	33,185	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
GRAND TOTAL	48,185	48,185

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DEPARTMENT: 1031106 SEVIS

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	1,190
OPERATING SUPPLIES AND EXPENSE (7)	420	1,860
PROJECT TOTAL	9,420	9,870
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	1,190
OPERATING SUPPLIES AND EXPENSE (7)	420	1,860
GRAND TOTAL	9,420	9,870

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	10,000	10,000
GRAND TOTAL	10,000	10,000

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DEPARTMENT: 1032000 Center for Academic Success

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	508,972	572,466
TRAVEL (6)	4,500	5,000
OPERATING SUPPLIES AND EXPENSE (7)	43,399	39,008
PROJECT TOTAL	556,871	616,474
PERSONAL SERVICES (5)	508,972	572,466
TRAVEL (6)	4,500	5,000
OPERATING SUPPLIES AND EXPENSE (7)	43,399	39,008
GRAND TOTAL	556,871	616,474

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	669,760	952,115
TRAVEL (6)	8,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	32,737
PROJECT TOTAL	708,260	995,352
PERSONAL SERVICES (5)	669,760	952,115
TRAVEL (6)	8,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	32,737
GRAND TOTAL	708,260	995,352

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DEPARTMENT: 1032126 First Yr Experience-VPSA

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	310,843	366,454
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	116,972
PROJECT TOTAL	488,843	533,426
PERSONAL SERVICES (5)	310,843	366,454
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	116,972
GRAND TOTAL	488,843	533,426

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	175,212	231,270
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	45,000	35,440
PROJECT TOTAL	220,212	271,710
PERSONAL SERVICES (5)	175,212	231,270
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	45,000	35,440
GRAND TOTAL	220,212	271,710

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	666,699	674,053
TRAVEL (6)	6,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	57,285	53,850
PROJECT TOTAL	729,984	736,903
PERSONAL SERVICES (5)	666,699	674,053
TRAVEL (6)	6,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	57,285	53,850
GRAND TOTAL	729,984	736,903

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DEPARTMENT: 1033101 Student Research Assist Prog

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
PROJECT TOTAL	77,400	77,400
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
GRAND TOTAL	77,400	77,400

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DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,096	8,199
OPERATING SUPPLIES AND EXPENSE (7)	3,148	3,675
PROJECT TOTAL	11,244	11,874
PERSONAL SERVICES (5)	8,096	8,199
OPERATING SUPPLIES AND EXPENSE (7)	3,148	3,675
GRAND TOTAL	11,244	11,874

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DEPARTMENT: 1035000 Financial Aid

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	648,080	639,935
TRAVEL (6)	9,000	10,070
OPERATING SUPPLIES AND EXPENSE (7)	35,090	33,970
PROJECT TOTAL	692,170	683,975
PERSONAL SERVICES (5)	648,080	639,935
TRAVEL (6)	9,000	10,070
OPERATING SUPPLIES AND EXPENSE (7)	35,090	33,970
GRAND TOTAL	692,170	683,975

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DEPARTMENT: 1036000 Admissions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,113,634	1,117,912
TRAVEL (6)	15,000	22,220
OPERATING SUPPLIES AND EXPENSE (7)	199,496	191,636
PROJECT TOTAL	1,328,130	1,331,768
PERSONAL SERVICES (5)	1,113,634	1,117,912
TRAVEL (6)	15,000	22,220
OPERATING SUPPLIES AND EXPENSE (7)	199,496	191,636
GRAND TOTAL	1,328,130	1,331,768

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DEPARTMENT: 1036123 Office of Graduate & Int Admis

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	261,966	273,050
TRAVEL (6)	1,200	6,510
OPERATING SUPPLIES AND EXPENSE (7)	85,550	60,110
PROJECT TOTAL	348,716	339,670
PERSONAL SERVICES (5)	261,966	273,050
TRAVEL (6)	1,200	6,510
OPERATING SUPPLIES AND EXPENSE (7)	85,550	60,110
GRAND TOTAL	348,716	339,670

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	188,599
OPERATING SUPPLIES AND EXPENSE (7)	0	16,750
PROJECT TOTAL	0	205,349
PERSONAL SERVICES (5)	0	188,599
OPERATING SUPPLIES AND EXPENSE (7)	0	16,750
GRAND TOTAL	0	205,349

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DEPARTMENT: 1037000 Registrar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	716,388	783,069
TRAVEL (6)	6,278	4,050
OPERATING SUPPLIES AND EXPENSE (7)	27,680	33,458
PROJECT TOTAL	750,346	820,577
PERSONAL SERVICES (5)	716,388	783,069
TRAVEL (6)	6,278	4,050
OPERATING SUPPLIES AND EXPENSE (7)	27,680	33,458
GRAND TOTAL	750,346	820,577

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DEPARTMENT: 1038000 Enrollment Services Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	431,835	389,926
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
PROJECT TOTAL	449,780	407,871
PERSONAL SERVICES (5)	431,835	389,926
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
GRAND TOTAL	449,780	407,871

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DEPARTMENT: 1038100 ESC-Imaging Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	71,217	71,960
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	75,217	75,960
PERSONAL SERVICES (5)	71,217	71,960
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	75,217	75,960

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DEPARTMENT: 1038200 ESC Call Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	135,119	136,100
OPERATING SUPPLIES AND EXPENSE (7)	0	29,450
PROJECT TOTAL	135,119	165,550
PERSONAL SERVICES (5)	135,119	136,100
OPERATING SUPPLIES AND EXPENSE (7)	0	29,450
GRAND TOTAL	135,119	165,550

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DEPARTMENT: 1039000 President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	715,417	759,818
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	129,022	124,333
PROJECT TOTAL	859,439	899,151
PERSONAL SERVICES (5)	715,417	759,818
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	129,022	124,333
GRAND TOTAL	859,439	899,151

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 For Fiscal Year 2017

DEPARTMENT: 1039102 Community Engagement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	86,469	86,436
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	6,848
PROJECT TOTAL	98,469	96,284
PERSONAL SERVICES (5)	86,469	86,436
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	6,848
GRAND TOTAL	98,469	96,284

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039105 Planning Initiatives

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	3,463,490
OPERATING SUPPLIES AND EXPENSE (7)	2,951,048	1,139,931
PROJECT TOTAL	2,951,048	4,603,421
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	300,000
PROJECT TOTAL	0	300,000
PERSONAL SERVICES (5)	0	3,463,490
OPERATING SUPPLIES AND EXPENSE (7)	2,951,048	1,439,931
GRAND TOTAL	2,951,048	4,903,421

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039109 Center for Diversity and Inclu

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	318,033	471,503
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
PROJECT TOTAL	336,361	489,831
PERSONAL SERVICES (5)	318,033	471,503
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
GRAND TOTAL	336,361	489,831

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039111 *-Conflict Resolution

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	2,000	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
GRAND TOTAL	2,000	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039115 Ombuds Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,960	78,403
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
PROJECT TOTAL	82,192	84,635
PERSONAL SERVICES (5)	75,960	78,403
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
GRAND TOTAL	82,192	84,635

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039116 University General Counsel

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	254,491	255,940
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
PROJECT TOTAL	259,647	261,096
PERSONAL SERVICES (5)	254,491	255,940
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
GRAND TOTAL	259,647	261,096

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1039117 SAC Prof Dev

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
GRAND TOTAL	0	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1041101 VP for Academic Affairs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	767,969	789,039
TRAVEL (6)	19,000	17,000
OPERATING SUPPLIES AND EXPENSE (7)	20,779	17,924
PROJECT TOTAL	807,748	823,963
PERSONAL SERVICES (5)	767,969	789,039
TRAVEL (6)	19,000	17,000
OPERATING SUPPLIES AND EXPENSE (7)	20,779	17,924
GRAND TOTAL	807,748	823,963

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1041103 Office of Education Abroad

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	229,592	191,216
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
PROJECT TOTAL	259,881	221,505
PERSONAL SERVICES (5)	229,592	191,216
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
GRAND TOTAL	259,881	221,505

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1041107 Testing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	159,918	162,340
TRAVEL (6)	4,000	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	9,189
PROJECT TOTAL	173,107	174,865
PERSONAL SERVICES (5)	159,918	162,340
TRAVEL (6)	4,000	3,336
OPERATING SUPPLIES AND EXPENSE (7)	9,189	9,189
GRAND TOTAL	173,107	174,865

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1041110 eCore-Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	300,000	491,590
PROJECT TOTAL	300,000	491,590
PERSONAL SERVICES (5)	300,000	491,590
GRAND TOTAL	300,000	491,590

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	515,906	520,436
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,372
PROJECT TOTAL	540,178	544,308
PERSONAL SERVICES (5)	515,906	520,436
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,372
GRAND TOTAL	540,178	544,308

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045101 VP for Business/Finance

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	309,575	314,429
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	44,997	40,195
PROJECT TOTAL	365,572	365,624
PERSONAL SERVICES (5)	309,575	314,429
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	44,997	40,195
GRAND TOTAL	365,572	365,624

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045102 Internal Audit

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	242,287	263,681
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
PROJECT TOTAL	257,466	278,860
PERSONAL SERVICES (5)	242,287	263,681
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
GRAND TOTAL	257,466	278,860

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045103 Office of the Controller

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,114,147	1,219,849
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	28,225	26,179
PROJECT TOTAL	1,150,372	1,254,028
PERSONAL SERVICES (5)	1,114,147	1,219,849
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	28,225	26,179
GRAND TOTAL	1,150,372	1,254,028

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045104 Budget Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	600,352	741,640
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	777	4,649
PROJECT TOTAL	605,629	753,289
PERSONAL SERVICES (5)	600,352	741,640
TRAVEL (6)	4,500	7,000
OPERATING SUPPLIES AND EXPENSE (7)	777	4,649
GRAND TOTAL	605,629	753,289

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045105 Human Resources

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,303,370	1,292,717
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	66,545	60,731
PROJECT TOTAL	1,377,415	1,360,948
PERSONAL SERVICES (5)	1,303,370	1,292,717
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	66,545	60,731
GRAND TOTAL	1,377,415	1,360,948

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045106 Purchasing Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	391,189	387,084
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
PROJECT TOTAL	402,865	398,760
PERSONAL SERVICES (5)	391,189	387,084
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
GRAND TOTAL	402,865	398,760

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045107 Central Warehouse

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	158,275	168,736
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
PROJECT TOTAL	165,417	175,878
PERSONAL SERVICES (5)	158,275	168,736
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
GRAND TOTAL	165,417	175,878

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045110 Asset Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	133,642	134,851
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	9,440	10,110
PROJECT TOTAL	143,482	145,361
PERSONAL SERVICES (5)	133,642	134,851
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	9,440	10,110
GRAND TOTAL	143,482	145,361

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045111 Bursar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	596,048	608,933
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,544	20,903
PROJECT TOTAL	618,092	631,336
PERSONAL SERVICES (5)	596,048	608,933
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	20,544	20,903
GRAND TOTAL	618,092	631,336

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045112 AO Administration

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	119,563
PROJECT TOTAL	0	119,563
PERSONAL SERVICES (5)	0	119,563
GRAND TOTAL	0	119,563

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045116 Commencement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	24,467	21,926
TRAVEL (6)	261	287
OPERATING SUPPLIES AND EXPENSE (7)	806	13,321
PROJECT TOTAL	25,534	35,534
PERSONAL SERVICES (5)	24,467	21,926
TRAVEL (6)	261	287
OPERATING SUPPLIES AND EXPENSE (7)	806	13,321
GRAND TOTAL	25,534	35,534

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045125 Center for Business Excellence

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	262,511	275,006
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	21,297	21,297
PROJECT TOTAL	289,148	301,643
PERSONAL SERVICES (5)	262,511	275,006
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	21,297	21,297
GRAND TOTAL	289,148	301,643

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045155 Title IX

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	77,273	135,905
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
PROJECT TOTAL	84,273	142,905
PERSONAL SERVICES (5)	77,273	135,905
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
GRAND TOTAL	84,273	142,905

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<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	367,980
OPERATING SUPPLIES AND EXPENSE (7)	445,266	270,881
PROJECT TOTAL	445,266	638,861
PERSONAL SERVICES (5)	0	367,980
OPERATING SUPPLIES AND EXPENSE (7)	445,266	270,881
GRAND TOTAL	445,266	638,861

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045903 Controller's Office Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-107,148	-107,522
PROJECT TOTAL	-107,148	-107,522
PERSONAL SERVICES (5)	-107,148	-107,522
GRAND TOTAL	-107,148	-107,522

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045906 Purchasing Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-63,025	-60,770
PROJECT TOTAL	-63,025	-60,770
PERSONAL SERVICES (5)	-63,025	-60,770
GRAND TOTAL	-63,025	-60,770

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045907 Warehouse Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-25,139	-26,850
PROJECT TOTAL	-25,139	-26,850
PERSONAL SERVICES (5)	-25,139	-26,850
GRAND TOTAL	-25,139	-26,850

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1045909 Omissions & Errors

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

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000
PROJECT TOTAL	0	250,000
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000
GRAND TOTAL	0	250,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1049000 Mail Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	258,881	250,486
TRAVEL (6)	2,718	2,693
OPERATING SUPPLIES AND EXPENSE (7)	17,910	24,870
PROJECT TOTAL	279,509	278,049
PERSONAL SERVICES (5)	258,881	250,486
TRAVEL (6)	2,718	2,693
OPERATING SUPPLIES AND EXPENSE (7)	17,910	24,870
GRAND TOTAL	279,509	278,049

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DEPARTMENT: 1051000 Publications & Printing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	385,687	404,215
OPERATING SUPPLIES AND EXPENSE (7)	16,267	6,138
PROJECT TOTAL	401,954	410,353
PERSONAL SERVICES (5)	385,687	404,215
OPERATING SUPPLIES AND EXPENSE (7)	16,267	6,138
GRAND TOTAL	401,954	410,353

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 For Fiscal Year 2017

DEPARTMENT: 1053000 Duplicating-Xerox

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	200,000	180,060
EQUIPMENT AND/OR BOOKS (8)	0	29,940
PROJECT TOTAL	200,000	210,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	205,868	228,340
TRAVEL (6)	4,026	3,069
OPERATING SUPPLIES AND EXPENSE (7)	266,495	268,591
Non-Mandatory Transfers (9)	33,611	0
PROJECT TOTAL	510,000	500,000
PERSONAL SERVICES (5)	205,868	228,340
TRAVEL (6)	4,026	3,069
OPERATING SUPPLIES AND EXPENSE (7)	466,495	448,651
EQUIPMENT AND/OR BOOKS (8)	0	29,940
Non-Mandatory Transfers (9)	33,611	0
GRAND TOTAL	710,000	710,000

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DEPARTMENT: 1055000 University Police

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,356,328	2,392,478
TRAVEL (6)	13,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	223,253	215,559
PROJECT TOTAL	2,592,581	2,624,037
PERSONAL SERVICES (5)	2,356,328	2,392,478
TRAVEL (6)	13,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	223,253	215,559
GRAND TOTAL	2,592,581	2,624,037

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-349,416	-349,416
PROJECT TOTAL	-349,416	-349,416
PERSONAL SERVICES (5)	-349,416	-349,416
GRAND TOTAL	-349,416	-349,416

Departmental Budget
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DEPARTMENT: 1059000 University Advancement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	481,106	444,708
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,740	89,023
PROJECT TOTAL	585,846	535,731
PERSONAL SERVICES (5)	481,106	444,708
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,740	89,023
GRAND TOTAL	585,846	535,731

Departmental Budget
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,421,299	1,552,497
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	160,260	142,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
PROJECT TOTAL	2,741,559	2,855,445
PERSONAL SERVICES (5)	1,421,299	1,552,497
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	160,260	142,948
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
GRAND TOTAL	2,741,559	2,855,445

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 For Fiscal Year 2017

DEPARTMENT: 1059103 Tennis Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	16,674	12,174
TRAVEL (6)	4,819	9,319
OPERATING SUPPLIES AND EXPENSE (7)	6,934	6,934
PROJECT TOTAL	28,427	28,427
PERSONAL SERVICES (5)	16,674	12,174
TRAVEL (6)	4,819	9,319
OPERATING SUPPLIES AND EXPENSE (7)	6,934	6,934
GRAND TOTAL	28,427	28,427

Departmental Budget
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DEPARTMENT: 1059104 Women's Track

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,040	53,853
TRAVEL (6)	1,611	3,000
OPERATING SUPPLIES AND EXPENSE (7)	23,013	19,624
PROJECT TOTAL	68,664	76,477
PERSONAL SERVICES (5)	44,040	53,853
TRAVEL (6)	1,611	3,000
OPERATING SUPPLIES AND EXPENSE (7)	23,013	19,624
GRAND TOTAL	68,664	76,477

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	965,688	934,107
TRAVEL (6)	7,715	4,000
OPERATING SUPPLIES AND EXPENSE (7)	23,610	29,458
PROJECT TOTAL	997,013	967,565
PERSONAL SERVICES (5)	965,688	934,107
TRAVEL (6)	7,715	4,000
OPERATING SUPPLIES AND EXPENSE (7)	23,610	29,458
GRAND TOTAL	997,013	967,565

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DEPARTMENT: 1061200 Alumni Relations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	193,121	201,927
TRAVEL (6)	2,570	2,570
OPERATING SUPPLIES AND EXPENSE (7)	27,313	26,774
PROJECT TOTAL	223,004	231,271
PERSONAL SERVICES (5)	193,121	201,927
TRAVEL (6)	2,570	2,570
OPERATING SUPPLIES AND EXPENSE (7)	27,313	26,774
GRAND TOTAL	223,004	231,271

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 For Fiscal Year 2017

DEPARTMENT: 1061300 Advancement Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	381,932	399,720
TRAVEL (6)	1,715	3,000
OPERATING SUPPLIES AND EXPENSE (7)	126,276	114,691
PROJECT TOTAL	509,923	517,411
PERSONAL SERVICES (5)	381,932	399,720
TRAVEL (6)	1,715	3,000
OPERATING SUPPLIES AND EXPENSE (7)	126,276	114,691
GRAND TOTAL	509,923	517,411

Departmental Budget
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DEPARTMENT: 1063000 Staff Benefits

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,768,128	3,813,906
OPERATING SUPPLIES AND EXPENSE (7)	331,972	215,148
PROJECT TOTAL	4,100,100	4,029,054
PERSONAL SERVICES (5)	3,768,128	3,813,906
OPERATING SUPPLIES AND EXPENSE (7)	331,972	215,148
GRAND TOTAL	4,100,100	4,029,054

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
PROJECT TOTAL	270,133	270,133
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
GRAND TOTAL	270,133	270,133

Departmental Budget
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DEPARTMENT: 1067103 E-Core/Georgia Globe

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,700,000	2,000,000
PROJECT TOTAL	1,700,000	2,000,000
OPERATING SUPPLIES AND EXPENSE (7)	1,700,000	2,000,000
GRAND TOTAL	1,700,000	2,000,000

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DEPARTMENT: 1067104 eMajor - UWG

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	750,000
PROJECT TOTAL	0	750,000
OPERATING SUPPLIES AND EXPENSE (7)	0	750,000
GRAND TOTAL	0	750,000

Departmental Budget
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,206,523	888,164
PROJECT TOTAL	2,206,523	888,164
OPERATING SUPPLIES AND EXPENSE (7)	2,206,523	888,164
GRAND TOTAL	2,206,523	888,164

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	100,000	74,010
PROJECT TOTAL	100,000	74,010
OPERATING SUPPLIES AND EXPENSE (7)	100,000	74,010
GRAND TOTAL	100,000	74,010

Departmental Budget
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	101,895	102,143
PROJECT TOTAL	101,895	102,143
OPERATING SUPPLIES AND EXPENSE (7)	101,895	102,143
GRAND TOTAL	101,895	102,143

Departmental Budget
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DEPARTMENT: 1068113 Carrollton Boys & Girls Club

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,494	13,921
PROJECT TOTAL	10,494	13,921
OPERATING SUPPLIES AND EXPENSE (7)	10,494	13,921
GRAND TOTAL	10,494	13,921

Departmental Budget
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DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
PROJECT TOTAL	207,223	207,223
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	333,258	432,747
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	873,759	106,356
PROJECT TOTAL	1,213,017	545,103
PERSONAL SERVICES (5)	333,258	432,747
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	873,759	106,356
GRAND TOTAL	1,213,017	545,103

Departmental Budget
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	509,982	521,848
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
PROJECT TOTAL	530,731	542,597
PERSONAL SERVICES (5)	509,982	521,848
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
GRAND TOTAL	530,731	542,597

Departmental Budget
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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	932,839	997,976
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	62,989	84,989
PROJECT TOTAL	1,003,828	1,090,965
PERSONAL SERVICES (5)	932,839	997,976
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	62,989	84,989
GRAND TOTAL	1,003,828	1,090,965

Departmental Budget
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DEPARTMENT: 9910800 CP&F Projects

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	439,053	439,053
PROJECT TOTAL	439,053	439,053
OPERATING SUPPLIES AND EXPENSE (7)	439,053	439,053
GRAND TOTAL	439,053	439,053

Departmental Budget
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DEPARTMENT: 9911100 Risk Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	318,433	315,247
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	508,886	103,886
PROJECT TOTAL	830,819	422,633
PERSONAL SERVICES (5)	318,433	315,247
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	508,886	103,886
GRAND TOTAL	830,819	422,633

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	373,438
PROJECT TOTAL	0	373,438
OPERATING SUPPLIES AND EXPENSE (7)	0	373,438
GRAND TOTAL	0	373,438

Departmental Budget
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DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-766,294	-806,215
TRAVEL (6)	-8,634	-8,593
OPERATING SUPPLIES AND EXPENSE (7)	-173,801	-170,291
PROJECT TOTAL	-948,729	-985,099
PERSONAL SERVICES (5)	-766,294	-806,215
TRAVEL (6)	-8,634	-8,593
OPERATING SUPPLIES AND EXPENSE (7)	-173,801	-170,291
GRAND TOTAL	-948,729	-985,099

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DEPARTMENT: 9920100 Building Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,428,734	2,586,430
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	730,132	652,419
PROJECT TOTAL	3,160,866	3,240,849
PERSONAL SERVICES (5)	2,428,734	2,586,430
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	730,132	652,419
GRAND TOTAL	3,160,866	3,240,849

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
PROJECT TOTAL	64,748	64,748
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
GRAND TOTAL	64,748	64,748

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-829,609	-863,224
TRAVEL (6)	-803	-799
OPERATING SUPPLIES AND EXPENSE (7)	-271,529	-332,899
PROJECT TOTAL	-1,101,941	-1,196,922
PERSONAL SERVICES (5)	-829,609	-863,224
TRAVEL (6)	-803	-799
OPERATING SUPPLIES AND EXPENSE (7)	-271,529	-332,899
GRAND TOTAL	-1,101,941	-1,196,922

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9930100 Custodial Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,603,571	2,749,421
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	141,091	169,691
PROJECT TOTAL	2,745,662	2,920,112
PERSONAL SERVICES (5)	2,603,571	2,749,421
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	141,091	169,691
GRAND TOTAL	2,745,662	2,920,112

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-840,267	-804,522
TRAVEL (6)	-402	-400
OPERATING SUPPLIES AND EXPENSE (7)	-4,245	-783
PROJECT TOTAL	-844,914	-805,705
PERSONAL SERVICES (5)	-840,267	-804,522
TRAVEL (6)	-402	-400
OPERATING SUPPLIES AND EXPENSE (7)	-4,245	-783
GRAND TOTAL	-844,914	-805,705

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9940100 Utilities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,045,676	2,211,165
PROJECT TOTAL	2,045,676	2,211,165
OPERATING SUPPLIES AND EXPENSE (7)	2,045,676	2,211,165
GRAND TOTAL	2,045,676	2,211,165

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,419,238	1,472,260
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	373,027	393,027
PROJECT TOTAL	1,796,265	1,869,287
PERSONAL SERVICES (5)	1,419,238	1,472,260
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	373,027	393,027
GRAND TOTAL	1,796,265	1,869,287

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-290,535	-330,564
TRAVEL (6)	-1,606	-1,599
OPERATING SUPPLIES AND EXPENSE (7)	-34,314	-7,667
PROJECT TOTAL	-326,455	-339,830
PERSONAL SERVICES (5)	-290,535	-330,564
TRAVEL (6)	-1,606	-1,599
OPERATING SUPPLIES AND EXPENSE (7)	-34,314	-7,667
GRAND TOTAL	-326,455	-339,830

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011001 Bowdon Operations - PPV

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	28,284	0
PROJECT TOTAL	28,284	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	154,670	224,548
TRAVEL (6)	638	657
OPERATING SUPPLIES AND EXPENSE (7)	348,365	293,412
EQUIPMENT AND/OR BOOKS (8)	7,930	0
PROJECT TOTAL	511,603	518,617
PERSONAL SERVICES (5)	182,954	224,548
TRAVEL (6)	638	657
OPERATING SUPPLIES AND EXPENSE (7)	348,365	293,412
EQUIPMENT AND/OR BOOKS (8)	7,930	0
GRAND TOTAL	539,887	518,617

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	49,776	57,514
EQUIPMENT AND/OR BOOKS (8)	609,526	561,323
PROJECT TOTAL	659,302	618,837
OPERATING SUPPLIES AND EXPENSE (7)	49,776	57,514
EQUIPMENT AND/OR BOOKS (8)	609,526	561,323
GRAND TOTAL	659,302	618,837

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011106 Gunn Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	141,632	121,651
TRAVEL (6)	409	422
OPERATING SUPPLIES AND EXPENSE (7)	345,465	133,867
PROJECT TOTAL	487,506	255,940
PERSONAL SERVICES (5)	141,632	121,651
TRAVEL (6)	409	422
OPERATING SUPPLIES AND EXPENSE (7)	345,465	133,867
GRAND TOTAL	487,506	255,940

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	113,156	111,336
TRAVEL (6)	365	373
OPERATING SUPPLIES AND EXPENSE (7)	153,862	146,156
PROJECT TOTAL	267,383	257,865
PERSONAL SERVICES (5)	113,156	111,336
TRAVEL (6)	365	373
OPERATING SUPPLIES AND EXPENSE (7)	153,862	146,156
GRAND TOTAL	267,383	257,865

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	134,656	143,790
TRAVEL (6)	537	551
OPERATING SUPPLIES AND EXPENSE (7)	241,149	210,208
PROJECT TOTAL	376,342	354,549
PERSONAL SERVICES (5)	134,656	143,790
TRAVEL (6)	537	551
OPERATING SUPPLIES AND EXPENSE (7)	241,149	210,208
GRAND TOTAL	376,342	354,549

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	375,912	199,630
EQUIPMENT AND/OR BOOKS (8)	896,254	1,149,358
PROJECT TOTAL	1,272,166	1,348,988
OPERATING SUPPLIES AND EXPENSE (7)	375,912	199,630
EQUIPMENT AND/OR BOOKS (8)	896,254	1,149,358
GRAND TOTAL	1,272,166	1,348,988

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011116 University Suites Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	77,514	0
PROJECT TOTAL	77,514	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	396,091	431,707
TRAVEL (6)	1,430	1,471
OPERATING SUPPLIES AND EXPENSE (7)	691,956	726,425
PROJECT TOTAL	1,089,477	1,159,603
PERSONAL SERVICES (5)	473,605	431,707
TRAVEL (6)	1,430	1,471
OPERATING SUPPLIES AND EXPENSE (7)	691,956	726,425
GRAND TOTAL	1,166,991	1,159,603

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5011118 Housing Programs

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,694,403	1,806,420
TRAVEL (6)	45,371	59,166
OPERATING SUPPLIES AND EXPENSE (7)	551,148	1,062,524
Non-Mandatory Transfers (9)	157,302	822,554
PROJECT TOTAL	2,448,224	3,750,664
PERSONAL SERVICES (5)	1,694,403	1,806,420
TRAVEL (6)	45,371	59,166
OPERATING SUPPLIES AND EXPENSE (7)	551,148	1,062,524
Non-Mandatory Transfers (9)	157,302	822,554
GRAND TOTAL	2,448,224	3,750,664

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	241,582	299,257
EQUIPMENT AND/OR BOOKS (8)	1,443,045	1,490,267
PROJECT TOTAL	1,684,627	1,789,524
OPERATING SUPPLIES AND EXPENSE (7)	241,582	299,257
EQUIPMENT AND/OR BOOKS (8)	1,443,045	1,490,267
GRAND TOTAL	1,684,627	1,789,524

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011120 Housing Security

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	169,854	169,854
PROJECT TOTAL	169,854	169,854
PERSONAL SERVICES (5)	169,854	169,854
GRAND TOTAL	169,854	169,854

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011121 Network Support

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	31,488	31,794
OPERATING SUPPLIES AND EXPENSE (7)	35,696	35,290
PROJECT TOTAL	67,184	67,084
PERSONAL SERVICES (5)	31,488	31,794
OPERATING SUPPLIES AND EXPENSE (7)	35,696	35,290
GRAND TOTAL	67,184	67,084

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011122 Arbor View - Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	95,290	0
PROJECT TOTAL	95,290	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	416,135	518,960
TRAVEL (6)	1,987	2,044
OPERATING SUPPLIES AND EXPENSE (7)	976,934	793,704
PROJECT TOTAL	1,395,056	1,314,708
PERSONAL SERVICES (5)	511,425	518,960
TRAVEL (6)	1,987	2,044
OPERATING SUPPLIES AND EXPENSE (7)	976,934	793,704
GRAND TOTAL	1,490,346	1,314,708

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	54,747	117,613
EQUIPMENT AND/OR BOOKS (8)	1,232,883	1,332,072
PROJECT TOTAL	1,287,630	1,449,685
OPERATING SUPPLIES AND EXPENSE (7)	54,747	117,613
EQUIPMENT AND/OR BOOKS (8)	1,232,883	1,332,072
GRAND TOTAL	1,287,630	1,449,685

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011124 Greek Village Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	45,504	0
PROJECT TOTAL	45,504	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	234,049	236,953
TRAVEL (6)	892	918
OPERATING SUPPLIES AND EXPENSE (7)	374,919	399,672
EQUIPMENT AND/OR BOOKS (8)	47,500	0
PROJECT TOTAL	657,360	637,543
PERSONAL SERVICES (5)	279,553	236,953
TRAVEL (6)	892	918
OPERATING SUPPLIES AND EXPENSE (7)	374,919	399,672
EQUIPMENT AND/OR BOOKS (8)	47,500	0
GRAND TOTAL	702,864	637,543

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	116,649	169,220
EQUIPMENT AND/OR BOOKS (8)	1,587,616	1,840,242
PROJECT TOTAL	1,704,265	2,009,462
OPERATING SUPPLIES AND EXPENSE (7)	116,649	169,220
EQUIPMENT AND/OR BOOKS (8)	1,587,616	1,840,242
GRAND TOTAL	1,704,265	2,009,462

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011126 Center Pointe Suites Operation

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	95,290	0
PROJECT TOTAL	95,290	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	317,136	459,386
TRAVEL (6)	1,544	1,620
OPERATING SUPPLIES AND EXPENSE (7)	621,541	577,868
EQUIPMENT AND/OR BOOKS (8)	7,600	0
PROJECT TOTAL	947,821	1,038,874
PERSONAL SERVICES (5)	412,426	459,386
TRAVEL (6)	1,544	1,620
OPERATING SUPPLIES AND EXPENSE (7)	621,541	577,868
EQUIPMENT AND/OR BOOKS (8)	7,600	0
GRAND TOTAL	1,043,111	1,038,874

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5011127 Residence Education

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	118,746	120,545
OPERATING SUPPLIES AND EXPENSE (7)	22,060	25,862
PROJECT TOTAL	140,806	146,407
PERSONAL SERVICES (5)	118,746	120,545
OPERATING SUPPLIES AND EXPENSE (7)	22,060	25,862
GRAND TOTAL	140,806	146,407

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 5011129 The Oaks - Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	87,114	0
PROJECT TOTAL	87,114	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	233,952	369,015
TRAVEL (6)	1,351	1,388
OPERATING SUPPLIES AND EXPENSE (7)	500,922	526,678
EQUIPMENT AND/OR BOOKS (8)	14,900	0
PROJECT TOTAL	751,125	897,081
PERSONAL SERVICES (5)	321,066	369,015
TRAVEL (6)	1,351	1,388
OPERATING SUPPLIES AND EXPENSE (7)	500,922	526,678
EQUIPMENT AND/OR BOOKS (8)	14,900	0
GRAND TOTAL	838,239	897,081

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	101,600	90,603
EQUIPMENT AND/OR BOOKS (8)	1,428,550	1,497,909
PROJECT TOTAL	1,530,150	1,588,512
OPERATING SUPPLIES AND EXPENSE (7)	101,600	90,603
EQUIPMENT AND/OR BOOKS (8)	1,428,550	1,497,909
GRAND TOTAL	1,530,150	1,588,512

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 6150005 New Greek Village House Constr

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	86,476	0
PROJECT TOTAL	86,476	0
OPERATING SUPPLIES AND EXPENSE (7)	86,476	0
GRAND TOTAL	86,476	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	4,419,357
TRAVEL (6)	0	27,673
OPERATING SUPPLIES AND EXPENSE (7)	0	4,689,581
Non-Mandatory Transfers (9)	0	169,586
PROJECT TOTAL	0	9,306,197
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	984,673	1,902,587
TRAVEL (6)	12,998	0
OPERATING SUPPLIES AND EXPENSE (7)	7,014,065	0
EQUIPMENT AND/OR BOOKS (8)	10,300	0
PROJECT TOTAL	8,022,036	1,902,587
PERSONAL SERVICES (5)	984,673	6,321,944
TRAVEL (6)	12,998	27,673
OPERATING SUPPLIES AND EXPENSE (7)	7,014,065	4,689,581
EQUIPMENT AND/OR BOOKS (8)	10,300	0
Non-Mandatory Transfers (9)	0	169,586
GRAND TOTAL	8,022,036	11,208,784

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	16,170	15,000
PROJECT TOTAL	16,170	15,000
OPERATING SUPPLIES AND EXPENSE (7)	16,170	15,000
GRAND TOTAL	16,170	15,000

Departmental Budget
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 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	198,688
TRAVEL (6)	0	327
OPERATING SUPPLIES AND EXPENSE (7)	0	184,839
Non-Mandatory Transfers (9)	0	77,857
 PROJECT TOTAL	 0	 461,711

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	185,854	0
TRAVEL (6)	323	0
OPERATING SUPPLIES AND EXPENSE (7)	249,793	0
EQUIPMENT AND/OR BOOKS (8)	20,000	0
PROJECT TOTAL	455,970	0
PERSONAL SERVICES (5)	185,854	198,688
TRAVEL (6)	323	327
OPERATING SUPPLIES AND EXPENSE (7)	249,793	184,839
EQUIPMENT AND/OR BOOKS (8)	20,000	0
Non-Mandatory Transfers (9)	0	77,857
GRAND TOTAL	455,970	461,711

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	32,782
EQUIPMENT AND/OR BOOKS (8)	0	775,575
PROJECT TOTAL	0	808,357

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	31,827	0
EQUIPMENT AND/OR BOOKS (8)	778,006	0
PROJECT TOTAL	809,833	0
OPERATING SUPPLIES AND EXPENSE (7)	31,827	32,782
EQUIPMENT AND/OR BOOKS (8)	778,006	775,575
GRAND TOTAL	809,833	808,357

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	765,457	806,528
TRAVEL (6)	7,757	5,000
OPERATING SUPPLIES AND EXPENSE (7)	2,850,270	2,720,131
PROJECT TOTAL	3,623,484	3,531,659
PERSONAL SERVICES (5)	765,457	806,528
TRAVEL (6)	7,757	5,000
OPERATING SUPPLIES AND EXPENSE (7)	2,850,270	2,720,131
GRAND TOTAL	3,623,484	3,531,659

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

FUND : STORES AND SHOPS (12230)

Original Budget with
 Permanent Changes
 FY 2016

Proposed Budget
 FY 2017

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	26,425	32,427
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	43,784	38,320
PROJECT TOTAL	470,259	470,797
OPERATING SUPPLIES AND EXPENSE (7)	26,425	32,427
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	43,784	38,320
GRAND TOTAL	470,259	470,797

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5053000 Health Services

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,785,488	1,803,715
TRAVEL (6)	22,228	17,000
OPERATING SUPPLIES AND EXPENSE (7)	449,449	517,963
Non-Mandatory Transfers (9)	0	12,275
PROJECT TOTAL	2,257,165	2,350,953
PERSONAL SERVICES (5)	1,785,488	1,803,715
TRAVEL (6)	22,228	17,000
OPERATING SUPPLIES AND EXPENSE (7)	449,449	517,963
Non-Mandatory Transfers (9)	0	12,275
GRAND TOTAL	2,257,165	2,350,953

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5057000 Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	942,775	983,201
TRAVEL (6)	8,895	6,568
OPERATING SUPPLIES AND EXPENSE (7)	557,792	262,231
EQUIPMENT AND/OR BOOKS (8)	0	216,028
Non-Mandatory Transfers (9)	43,401	16,253
PROJECT TOTAL	1,552,863	1,484,281
PERSONAL SERVICES (5)	942,775	983,201
TRAVEL (6)	8,895	6,568
OPERATING SUPPLIES AND EXPENSE (7)	557,792	262,231
EQUIPMENT AND/OR BOOKS (8)	0	216,028
Non-Mandatory Transfers (9)	43,401	16,253
GRAND TOTAL	1,552,863	1,484,281

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	6,334
EQUIPMENT AND/OR BOOKS (8)	299,949	308,926
Non-Mandatory Transfers (9)	7,519	1,433
PROJECT TOTAL	307,468	316,693
OPERATING SUPPLIES AND EXPENSE (7)	0	6,334
EQUIPMENT AND/OR BOOKS (8)	299,949	308,926
Non-Mandatory Transfers (9)	7,519	1,433
GRAND TOTAL	307,468	316,693

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	100,984	87,511
TRAVEL (6)	721	1,127
OPERATING SUPPLIES AND EXPENSE (7)	30,856	27,799
Non-Mandatory Transfers (9)	26,959	48,508
PROJECT TOTAL	159,520	164,945
PERSONAL SERVICES (5)	100,984	87,511
TRAVEL (6)	721	1,127
OPERATING SUPPLIES AND EXPENSE (7)	30,856	27,799
Non-Mandatory Transfers (9)	26,959	48,508
GRAND TOTAL	159,520	164,945

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	43,320	33,750
PROJECT TOTAL	43,320	33,750
OPERATING SUPPLIES AND EXPENSE (7)	43,320	33,750
GRAND TOTAL	43,320	33,750

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	183,612	194,723
TRAVEL (6)	1,318	1,804
OPERATING SUPPLIES AND EXPENSE (7)	27,964	3,915
EQUIPMENT AND/OR BOOKS (8)	41,410	0
PROJECT TOTAL	254,304	200,442
PERSONAL SERVICES (5)	183,612	194,723
TRAVEL (6)	1,318	1,804
OPERATING SUPPLIES AND EXPENSE (7)	27,964	3,915
EQUIPMENT AND/OR BOOKS (8)	41,410	0
GRAND TOTAL	254,304	200,442

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 5052100 Vending - Newman

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	1,500	1,500

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 5059000 Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	976,847	1,070,553
TRAVEL (6)	10,400	14,000
OPERATING SUPPLIES AND EXPENSE (7)	17,180	28,008
PROJECT TOTAL	1,004,427	1,112,561
PERSONAL SERVICES (5)	976,847	1,070,553
TRAVEL (6)	10,400	14,000
OPERATING SUPPLIES AND EXPENSE (7)	17,180	28,008
GRAND TOTAL	1,004,427	1,112,561

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 5059120 Wolf Card Office

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	29,861	40,247
TRAVEL (6)	318	526
OPERATING SUPPLIES AND EXPENSE (7)	4,821	1,727
PROJECT TOTAL	35,000	42,500
PERSONAL SERVICES (5)	29,861	40,247
TRAVEL (6)	318	526
OPERATING SUPPLIES AND EXPENSE (7)	4,821	1,727
GRAND TOTAL	35,000	42,500

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 5059301 Auxiliary - Other

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	18,754	21,074
TRAVEL (6)	200	276
OPERATING SUPPLIES AND EXPENSE (7)	3,046	1,481
Non-Mandatory Transfers (9)	0	1,169
PROJECT TOTAL	22,000	24,000
PERSONAL SERVICES (5)	18,754	21,074
TRAVEL (6)	200	276
OPERATING SUPPLIES AND EXPENSE (7)	3,046	1,481
Non-Mandatory Transfers (9)	0	1,169
GRAND TOTAL	22,000	24,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-976,847	-1,070,553
TRAVEL (6)	-10,400	-14,000
OPERATING SUPPLIES AND EXPENSE (7)	-17,050	-27,808
PROJECT TOTAL	-1,004,297	-1,112,361
PERSONAL SERVICES (5)	-976,847	-1,070,553
TRAVEL (6)	-10,400	-14,000
OPERATING SUPPLIES AND EXPENSE (7)	-17,050	-27,808
GRAND TOTAL	-1,004,297	-1,112,361

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	150,140	154,091
TRAVEL (6)	3,261	3,491
OPERATING SUPPLIES AND EXPENSE (7)	317,937	383,576
EQUIPMENT AND/OR BOOKS (8)	66,920	0
PROJECT TOTAL	538,258	541,158
PERSONAL SERVICES (5)	150,140	154,091
TRAVEL (6)	3,261	3,491
OPERATING SUPPLIES AND EXPENSE (7)	317,937	383,576
EQUIPMENT AND/OR BOOKS (8)	66,920	0
GRAND TOTAL	538,258	541,158

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5071101 Basketball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	49,664	140,520
TRAVEL (6)	12,900	14,321
OPERATING SUPPLIES AND EXPENSE (7)	23,112	41,422
PROJECT TOTAL	85,676	196,263
PERSONAL SERVICES (5)	49,664	140,520
TRAVEL (6)	12,900	14,321
OPERATING SUPPLIES AND EXPENSE (7)	23,112	41,422
GRAND TOTAL	85,676	196,263

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 5071104 Cross Country-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	1,710	0
OPERATING SUPPLIES AND EXPENSE (7)	2,824	0
PROJECT TOTAL	4,534	0
TRAVEL (6)	1,710	0
OPERATING SUPPLIES AND EXPENSE (7)	2,824	0
GRAND TOTAL	4,534	0

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 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 5071106 Soccer-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	51,785	55,929
TRAVEL (6)	14,430	12,468
OPERATING SUPPLIES AND EXPENSE (7)	13,586	22,297
PROJECT TOTAL	79,801	90,694
PERSONAL SERVICES (5)	51,785	55,929
TRAVEL (6)	14,430	12,468
OPERATING SUPPLIES AND EXPENSE (7)	13,586	22,297
GRAND TOTAL	79,801	90,694

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5071107 Softball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	47,891	113,229
TRAVEL (6)	11,610	12,001
OPERATING SUPPLIES AND EXPENSE (7)	26,807	31,635
PROJECT TOTAL	86,308	156,865
PERSONAL SERVICES (5)	47,891	113,229
TRAVEL (6)	11,610	12,001
OPERATING SUPPLIES AND EXPENSE (7)	26,807	31,635
GRAND TOTAL	86,308	156,865

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	76,530	82,880
TRAVEL (6)	12,740	9,393
OPERATING SUPPLIES AND EXPENSE (7)	18,585	35,666
PROJECT TOTAL	107,855	127,939
PERSONAL SERVICES (5)	76,530	82,880
TRAVEL (6)	12,740	9,393
OPERATING SUPPLIES AND EXPENSE (7)	18,585	35,666
GRAND TOTAL	107,855	127,939

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5071114 Golf - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	4,000
TRAVEL (6)	11,030	6,425
OPERATING SUPPLIES AND EXPENSE (7)	10,614	16,275
PROJECT TOTAL	21,644	26,700
PERSONAL SERVICES (5)	0	4,000
TRAVEL (6)	11,030	6,425
OPERATING SUPPLIES AND EXPENSE (7)	10,614	16,275
GRAND TOTAL	21,644	26,700

Departmental Budget
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DEPARTMENT: 5071116 Athletic Director's Budget

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	7,100	1,600
OPERATING SUPPLIES AND EXPENSE (7)	774	0
PROJECT TOTAL	7,874	1,600
TRAVEL (6)	7,100	1,600
OPERATING SUPPLIES AND EXPENSE (7)	774	0
GRAND TOTAL	7,874	1,600

Departmental Budget
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 Schedule G
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DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	7,550	10,001
OPERATING SUPPLIES AND EXPENSE (7)	1,606	3,975
PROJECT TOTAL	9,156	13,976
TRAVEL (6)	7,550	10,001
OPERATING SUPPLIES AND EXPENSE (7)	1,606	3,975
GRAND TOTAL	9,156	13,976

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 5072101 Baseball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	52,811	140,855
TRAVEL (6)	17,810	6,412
OPERATING SUPPLIES AND EXPENSE (7)	25,834	39,502
PROJECT TOTAL	96,455	186,769
PERSONAL SERVICES (5)	52,811	140,855
TRAVEL (6)	17,810	6,412
OPERATING SUPPLIES AND EXPENSE (7)	25,834	39,502
GRAND TOTAL	96,455	186,769

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 5072104 Basketball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	13,093	167,820
TRAVEL (6)	16,750	8,201
OPERATING SUPPLIES AND EXPENSE (7)	25,583	51,420
PROJECT TOTAL	55,426	227,441
PERSONAL SERVICES (5)	13,093	167,820
TRAVEL (6)	16,750	8,201
OPERATING SUPPLIES AND EXPENSE (7)	25,583	51,420
GRAND TOTAL	55,426	227,441

Departmental Budget
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DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	41,185
TRAVEL (6)	1,310	2,648
OPERATING SUPPLIES AND EXPENSE (7)	2,505	5,716
PROJECT TOTAL	3,815	49,549
PERSONAL SERVICES (5)	0	41,185
TRAVEL (6)	1,310	2,648
OPERATING SUPPLIES AND EXPENSE (7)	2,505	5,716
GRAND TOTAL	3,815	49,549

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 For Fiscal Year 2017

DEPARTMENT: 5072110 Football-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	677,550	776,618
TRAVEL (6)	60,080	12,041
OPERATING SUPPLIES AND EXPENSE (7)	83,890	217,271
EQUIPMENT AND/OR BOOKS (8)	3,960	0
PROJECT TOTAL	825,480	1,005,930
PERSONAL SERVICES (5)	677,550	776,618
TRAVEL (6)	60,080	12,041
OPERATING SUPPLIES AND EXPENSE (7)	83,890	217,271
EQUIPMENT AND/OR BOOKS (8)	3,960	0
GRAND TOTAL	825,480	1,005,930

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 5072113 Men's Golf

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	60,501
TRAVEL (6)	9,360	6,689
OPERATING SUPPLIES AND EXPENSE (7)	10,653	20,783
PROJECT TOTAL	20,013	87,973
PERSONAL SERVICES (5)	0	60,501
TRAVEL (6)	9,360	6,689
OPERATING SUPPLIES AND EXPENSE (7)	10,653	20,783
GRAND TOTAL	20,013	87,973

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 5072119 Recruitment-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	3,090	0
OPERATING SUPPLIES AND EXPENSE (7)	216	0
PROJECT TOTAL	3,306	0
TRAVEL (6)	3,090	0
OPERATING SUPPLIES AND EXPENSE (7)	216	0
GRAND TOTAL	3,306	0

Departmental Budget
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DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	6,990	16,001
OPERATING SUPPLIES AND EXPENSE (7)	1,048	3,975
PROJECT TOTAL	8,038	19,976
TRAVEL (6)	6,990	16,001
OPERATING SUPPLIES AND EXPENSE (7)	1,048	3,975
GRAND TOTAL	8,038	19,976

Departmental Budget
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DEPARTMENT: 5073107 Cheerleaders

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	12,174	12,174
TRAVEL (6)	2,510	6,101
OPERATING SUPPLIES AND EXPENSE (7)	4,754	4,508
PROJECT TOTAL	19,438	22,783
PERSONAL SERVICES (5)	12,174	12,174
TRAVEL (6)	2,510	6,101
OPERATING SUPPLIES AND EXPENSE (7)	4,754	4,508
GRAND TOTAL	19,438	22,783

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 5073110 Administration

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	860,559	261,020
TRAVEL (6)	2,790	2,400
OPERATING SUPPLIES AND EXPENSE (7)	676,158	137,012
Non-Mandatory Transfers (9)	0	122,004
PROJECT TOTAL	1,539,507	522,436
PERSONAL SERVICES (5)	860,559	261,020
TRAVEL (6)	2,790	2,400
OPERATING SUPPLIES AND EXPENSE (7)	676,158	137,012
Non-Mandatory Transfers (9)	0	122,004
GRAND TOTAL	1,539,507	522,436

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 5073111 Athletics Academic Services

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	3,600
OPERATING SUPPLIES AND EXPENSE (7)	0	17,491
PROJECT TOTAL	0	21,091
TRAVEL (6)	0	3,600
OPERATING SUPPLIES AND EXPENSE (7)	0	17,491
GRAND TOTAL	0	21,091

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 5073112 Athletics Event Management

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	59,233
PROJECT TOTAL	0	59,233
OPERATING SUPPLIES AND EXPENSE (7)	0	59,233
GRAND TOTAL	0	59,233

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 5073113 Sports Medicine

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	167,251	173,246
TRAVEL (6)	1,610	4,800
OPERATING SUPPLIES AND EXPENSE (7)	23,140	43,728
PROJECT TOTAL	192,001	221,774
PERSONAL SERVICES (5)	167,251	173,246
TRAVEL (6)	1,610	4,800
OPERATING SUPPLIES AND EXPENSE (7)	23,140	43,728
GRAND TOTAL	192,001	221,774

Departmental Budget
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DEPARTMENT: 5073114 Athletics Strength & Condition

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	109,694
TRAVEL (6)	0	9,601
OPERATING SUPPLIES AND EXPENSE (7)	0	12,721
PROJECT TOTAL	0	132,016
PERSONAL SERVICES (5)	0	109,694
TRAVEL (6)	0	9,601
OPERATING SUPPLIES AND EXPENSE (7)	0	12,721
GRAND TOTAL	0	132,016

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 For Fiscal Year 2017

DEPARTMENT: 5073115 Athletics Sports Information

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	53,951
TRAVEL (6)	0	2,400
OPERATING SUPPLIES AND EXPENSE (7)	0	22,262
PROJECT TOTAL	0	78,613
PERSONAL SERVICES (5)	0	53,951
TRAVEL (6)	0	2,400
OPERATING SUPPLIES AND EXPENSE (7)	0	22,262
GRAND TOTAL	0	78,613

Departmental Budget
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DEPARTMENT: 5073120 Athletic Camps and Clinics

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	8,181	7,951
Non-Mandatory Transfers (9)	0	2,049
PROJECT TOTAL	8,181	10,000
OPERATING SUPPLIES AND EXPENSE (7)	8,181	7,951
Non-Mandatory Transfers (9)	0	2,049
GRAND TOTAL	8,181	10,000

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 For Fiscal Year 2017

DEPARTMENT: 5073121 Volleyball Camps & Clinics

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	120	0
OPERATING SUPPLIES AND EXPENSE (7)	512	0
PROJECT TOTAL	632	0
TRAVEL (6)	120	0
OPERATING SUPPLIES AND EXPENSE (7)	512	0
GRAND TOTAL	632	0

Departmental Budget
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DEPARTMENT: 5074101 Basketball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	116,966	123,500
PROJECT TOTAL	116,966	123,500
OPERATING SUPPLIES AND EXPENSE (7)	116,966	123,500
GRAND TOTAL	116,966	123,500

Departmental Budget
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DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	18,695	28,000
PROJECT TOTAL	18,695	28,000
OPERATING SUPPLIES AND EXPENSE (7)	18,695	28,000
GRAND TOTAL	18,695	28,000

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DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	24,348	19,500
PROJECT TOTAL	24,348	19,500
OPERATING SUPPLIES AND EXPENSE (7)	24,348	19,500
GRAND TOTAL	24,348	19,500

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DEPARTMENT: 5074106 Soccer Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	63,006	102,053
PROJECT TOTAL	63,006	102,053
OPERATING SUPPLIES AND EXPENSE (7)	63,006	102,053
GRAND TOTAL	63,006	102,053

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DEPARTMENT: 5074107 Softball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	56,006	76,600
PROJECT TOTAL	56,006	76,600
OPERATING SUPPLIES AND EXPENSE (7)	56,006	76,600
GRAND TOTAL	56,006	76,600

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DEPARTMENT: 5074113 Volleyball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	71,782	76,950
PROJECT TOTAL	71,782	76,950
OPERATING SUPPLIES AND EXPENSE (7)	71,782	76,950
GRAND TOTAL	71,782	76,950

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DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	35,041	53,000
PROJECT TOTAL	35,041	53,000
OPERATING SUPPLIES AND EXPENSE (7)	35,041	53,000
GRAND TOTAL	35,041	53,000

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DEPARTMENT: 5074115 Women's Track Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	17,392	30,000
PROJECT TOTAL	17,392	30,000
OPERATING SUPPLIES AND EXPENSE (7)	17,392	30,000
GRAND TOTAL	17,392	30,000

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DEPARTMENT: 5075101 Baseball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	96,565	138,302
PROJECT TOTAL	96,565	138,302
OPERATING SUPPLIES AND EXPENSE (7)	96,565	138,302
GRAND TOTAL	96,565	138,302

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DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	129,887	162,304
PROJECT TOTAL	129,887	162,304
OPERATING SUPPLIES AND EXPENSE (7)	129,887	162,304
GRAND TOTAL	129,887	162,304

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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	46,347	42,000
PROJECT TOTAL	46,347	42,000
OPERATING SUPPLIES AND EXPENSE (7)	46,347	42,000
GRAND TOTAL	46,347	42,000

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DEPARTMENT: 5075110 Football Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	446,553	527,439
PROJECT TOTAL	446,553	527,439
OPERATING SUPPLIES AND EXPENSE (7)	446,553	527,439
GRAND TOTAL	446,553	527,439

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	15,173	18,891
PROJECT TOTAL	15,173	18,891
OPERATING SUPPLIES AND EXPENSE (7)	15,173	18,891
GRAND TOTAL	15,173	18,891

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 For Fiscal Year 2017

DEPARTMENT: 5075113 Golf Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	26,739	39,000
PROJECT TOTAL	26,739	39,000
OPERATING SUPPLIES AND EXPENSE (7)	26,739	39,000
GRAND TOTAL	26,739	39,000

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	107,224	73,590
TRAVEL (6)	878	569
OPERATING SUPPLIES AND EXPENSE (7)	158,309	262,937
EQUIPMENT AND/OR BOOKS (8)	1,907,766	1,764,037
PROJECT TOTAL	2,174,177	2,101,133
PROGRAM: OTHER		
CLASS: OTHER		
Non-Mandatory Transfers (9)	0	84,789
PROJECT TOTAL	0	84,789
PERSONAL SERVICES (5)	107,224	73,590
TRAVEL (6)	878	569
OPERATING SUPPLIES AND EXPENSE (7)	158,309	262,937
EQUIPMENT AND/OR BOOKS (8)	1,907,766	1,764,037
Non-Mandatory Transfers (9)	0	84,789
GRAND TOTAL	2,174,177	2,185,922

Departmental Budget
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DEPARTMENT: 5011001 Bowdon Operations - PPV

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	28,284	0
PROJECT TOTAL	28,284	0

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 University of West Georgia
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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	154,670	224,548
TRAVEL (6)	638	657
OPERATING SUPPLIES AND EXPENSE (7)	348,365	293,412
EQUIPMENT AND/OR BOOKS (8)	7,930	0
PROJECT TOTAL	511,603	518,617
PERSONAL SERVICES (5)	182,954	224,548
TRAVEL (6)	638	657
OPERATING SUPPLIES AND EXPENSE (7)	348,365	293,412
EQUIPMENT AND/OR BOOKS (8)	7,930	0
GRAND TOTAL	539,887	518,617

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	49,776	57,514
EQUIPMENT AND/OR BOOKS (8)	609,526	561,323
PROJECT TOTAL	659,302	618,837
OPERATING SUPPLIES AND EXPENSE (7)	49,776	57,514
EQUIPMENT AND/OR BOOKS (8)	609,526	561,323
GRAND TOTAL	659,302	618,837

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DEPARTMENT: 5011106 Gunn Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	141,632	121,651
TRAVEL (6)	409	422
OPERATING SUPPLIES AND EXPENSE (7)	345,465	133,867
PROJECT TOTAL	487,506	255,940
PERSONAL SERVICES (5)	141,632	121,651
TRAVEL (6)	409	422
OPERATING SUPPLIES AND EXPENSE (7)	345,465	133,867
GRAND TOTAL	487,506	255,940

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	113,156	111,336
TRAVEL (6)	365	373
OPERATING SUPPLIES AND EXPENSE (7)	153,862	146,156
PROJECT TOTAL	267,383	257,865
PERSONAL SERVICES (5)	113,156	111,336
TRAVEL (6)	365	373
OPERATING SUPPLIES AND EXPENSE (7)	153,862	146,156
GRAND TOTAL	267,383	257,865

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	134,656	143,790
TRAVEL (6)	537	551
OPERATING SUPPLIES AND EXPENSE (7)	241,149	210,208
PROJECT TOTAL	376,342	354,549
PERSONAL SERVICES (5)	134,656	143,790
TRAVEL (6)	537	551
OPERATING SUPPLIES AND EXPENSE (7)	241,149	210,208
GRAND TOTAL	376,342	354,549

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	375,912	199,630
EQUIPMENT AND/OR BOOKS (8)	896,254	1,149,358
PROJECT TOTAL	1,272,166	1,348,988
OPERATING SUPPLIES AND EXPENSE (7)	375,912	199,630
EQUIPMENT AND/OR BOOKS (8)	896,254	1,149,358
GRAND TOTAL	1,272,166	1,348,988

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DEPARTMENT: 5011116 University Suites Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	77,514	0
PROJECT TOTAL	77,514	0

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DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	396,091	431,707
TRAVEL (6)	1,430	1,471
OPERATING SUPPLIES AND EXPENSE (7)	691,956	726,425
PROJECT TOTAL	1,089,477	1,159,603
PERSONAL SERVICES (5)	473,605	431,707
TRAVEL (6)	1,430	1,471
OPERATING SUPPLIES AND EXPENSE (7)	691,956	726,425
GRAND TOTAL	1,166,991	1,159,603

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,694,403	1,806,420
TRAVEL (6)	45,371	59,166
OPERATING SUPPLIES AND EXPENSE (7)	551,148	1,062,524
Non-Mandatory Transfers (9)	157,302	822,554
PROJECT TOTAL	2,448,224	3,750,664
PERSONAL SERVICES (5)	1,694,403	1,806,420
TRAVEL (6)	45,371	59,166
OPERATING SUPPLIES AND EXPENSE (7)	551,148	1,062,524
Non-Mandatory Transfers (9)	157,302	822,554
GRAND TOTAL	2,448,224	3,750,664

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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>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	241,582	299,257
EQUIPMENT AND/OR BOOKS (8)	1,443,045	1,490,267
PROJECT TOTAL	1,684,627	1,789,524
OPERATING SUPPLIES AND EXPENSE (7)	241,582	299,257
EQUIPMENT AND/OR BOOKS (8)	1,443,045	1,490,267
GRAND TOTAL	1,684,627	1,789,524

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	169,854	169,854
PROJECT TOTAL	169,854	169,854
PERSONAL SERVICES (5)	169,854	169,854
GRAND TOTAL	169,854	169,854

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DEPARTMENT: 5011121 Network Support

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	31,488	31,794
OPERATING SUPPLIES AND EXPENSE (7)	35,696	35,290
PROJECT TOTAL	67,184	67,084
PERSONAL SERVICES (5)	31,488	31,794
OPERATING SUPPLIES AND EXPENSE (7)	35,696	35,290
GRAND TOTAL	67,184	67,084

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DEPARTMENT: 5011122 Arbor View - Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	95,290	0
PROJECT TOTAL	95,290	0

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	416,135	518,960
TRAVEL (6)	1,987	2,044
OPERATING SUPPLIES AND EXPENSE (7)	976,934	793,704
PROJECT TOTAL	1,395,056	1,314,708
PERSONAL SERVICES (5)	511,425	518,960
TRAVEL (6)	1,987	2,044
OPERATING SUPPLIES AND EXPENSE (7)	976,934	793,704
GRAND TOTAL	1,490,346	1,314,708

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DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	54,747	117,613
EQUIPMENT AND/OR BOOKS (8)	1,232,883	1,332,072
PROJECT TOTAL	1,287,630	1,449,685
OPERATING SUPPLIES AND EXPENSE (7)	54,747	117,613
EQUIPMENT AND/OR BOOKS (8)	1,232,883	1,332,072
GRAND TOTAL	1,287,630	1,449,685

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DEPARTMENT: 5011124 Greek Village Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	45,504	0
PROJECT TOTAL	45,504	0

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DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	234,049	236,953
TRAVEL (6)	892	918
OPERATING SUPPLIES AND EXPENSE (7)	374,919	399,672
EQUIPMENT AND/OR BOOKS (8)	47,500	0
PROJECT TOTAL	657,360	637,543
PERSONAL SERVICES (5)	279,553	236,953
TRAVEL (6)	892	918
OPERATING SUPPLIES AND EXPENSE (7)	374,919	399,672
EQUIPMENT AND/OR BOOKS (8)	47,500	0
GRAND TOTAL	702,864	637,543

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DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	116,649	169,220
EQUIPMENT AND/OR BOOKS (8)	1,587,616	1,840,242
PROJECT TOTAL	1,704,265	2,009,462
OPERATING SUPPLIES AND EXPENSE (7)	116,649	169,220
EQUIPMENT AND/OR BOOKS (8)	1,587,616	1,840,242
GRAND TOTAL	1,704,265	2,009,462

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DEPARTMENT: 5011126 Center Pointe Suites Operation

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	95,290	0
PROJECT TOTAL	95,290	0

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DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	317,136	459,386
TRAVEL (6)	1,544	1,620
OPERATING SUPPLIES AND EXPENSE (7)	621,541	577,868
EQUIPMENT AND/OR BOOKS (8)	7,600	0
PROJECT TOTAL	947,821	1,038,874
PERSONAL SERVICES (5)	412,426	459,386
TRAVEL (6)	1,544	1,620
OPERATING SUPPLIES AND EXPENSE (7)	621,541	577,868
EQUIPMENT AND/OR BOOKS (8)	7,600	0
GRAND TOTAL	1,043,111	1,038,874

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	118,746	120,545
OPERATING SUPPLIES AND EXPENSE (7)	22,060	25,862
PROJECT TOTAL	140,806	146,407
PERSONAL SERVICES (5)	118,746	120,545
OPERATING SUPPLIES AND EXPENSE (7)	22,060	25,862
GRAND TOTAL	140,806	146,407

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DEPARTMENT: 5011129 The Oaks - Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	87,114	0
PROJECT TOTAL	87,114	0

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	233,952	369,015
TRAVEL (6)	1,351	1,388
OPERATING SUPPLIES AND EXPENSE (7)	500,922	526,678
EQUIPMENT AND/OR BOOKS (8)	14,900	0
PROJECT TOTAL	751,125	897,081
PERSONAL SERVICES (5)	321,066	369,015
TRAVEL (6)	1,351	1,388
OPERATING SUPPLIES AND EXPENSE (7)	500,922	526,678
EQUIPMENT AND/OR BOOKS (8)	14,900	0
GRAND TOTAL	838,239	897,081

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	101,600	90,603
EQUIPMENT AND/OR BOOKS (8)	1,428,550	1,497,909
PROJECT TOTAL	1,530,150	1,588,512
OPERATING SUPPLIES AND EXPENSE (7)	101,600	90,603
EQUIPMENT AND/OR BOOKS (8)	1,428,550	1,497,909
GRAND TOTAL	1,530,150	1,588,512

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	100,984	87,511
TRAVEL (6)	721	1,127
OPERATING SUPPLIES AND EXPENSE (7)	30,856	27,799
Non-Mandatory Transfers (9)	26,959	48,508
PROJECT TOTAL	159,520	164,945
PERSONAL SERVICES (5)	100,984	87,511
TRAVEL (6)	721	1,127
OPERATING SUPPLIES AND EXPENSE (7)	30,856	27,799
Non-Mandatory Transfers (9)	26,959	48,508
GRAND TOTAL	159,520	164,945

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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 2016</u>	<u>Proposed Budget FY 2017</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	4,419,357
TRAVEL (6)	0	27,673
OPERATING SUPPLIES AND EXPENSE (7)	0	4,689,581
Non-Mandatory Transfers (9)	0	169,586
PROJECT TOTAL	0	9,306,197
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	984,673	1,902,587
TRAVEL (6)	12,998	0
OPERATING SUPPLIES AND EXPENSE (7)	7,014,065	0
EQUIPMENT AND/OR BOOKS (8)	10,300	0
PROJECT TOTAL	8,022,036	1,902,587
PERSONAL SERVICES (5)	984,673	6,321,944
TRAVEL (6)	12,998	27,673
OPERATING SUPPLIES AND EXPENSE (7)	7,014,065	4,689,581
EQUIPMENT AND/OR BOOKS (8)	10,300	0
Non-Mandatory Transfers (9)	0	169,586
GRAND TOTAL	8,022,036	11,208,784

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DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	16,170	15,000
PROJECT TOTAL	16,170	15,000
OPERATING SUPPLIES AND EXPENSE (7)	16,170	15,000
GRAND TOTAL	16,170	15,000

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DEPARTMENT: 5030100 East Commons Dining 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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	198,688
TRAVEL (6)	0	327
OPERATING SUPPLIES AND EXPENSE (7)	0	184,839
Non-Mandatory Transfers (9)	0	77,857
 PROJECT TOTAL	 0	 461,711

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	185,854	0
TRAVEL (6)	323	0
OPERATING SUPPLIES AND EXPENSE (7)	249,793	0
EQUIPMENT AND/OR BOOKS (8)	20,000	0
PROJECT TOTAL	455,970	0
PERSONAL SERVICES (5)	185,854	198,688
TRAVEL (6)	323	327
OPERATING SUPPLIES AND EXPENSE (7)	249,793	184,839
EQUIPMENT AND/OR BOOKS (8)	20,000	0
Non-Mandatory Transfers (9)	0	77,857
GRAND TOTAL	455,970	461,711

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DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	32,782
EQUIPMENT AND/OR BOOKS (8)	0	775,575
PROJECT TOTAL	0	808,357

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	31,827	0
EQUIPMENT AND/OR BOOKS (8)	778,006	0
PROJECT TOTAL	809,833	0
OPERATING SUPPLIES AND EXPENSE (7)	31,827	32,782
EQUIPMENT AND/OR BOOKS (8)	778,006	775,575
GRAND TOTAL	809,833	808,357

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	765,457	806,528
TRAVEL (6)	7,757	5,000
OPERATING SUPPLIES AND EXPENSE (7)	2,850,270	2,720,131
PROJECT TOTAL	3,623,484	3,531,659
PERSONAL SERVICES (5)	765,457	806,528
TRAVEL (6)	7,757	5,000
OPERATING SUPPLIES AND EXPENSE (7)	2,850,270	2,720,131
GRAND TOTAL	3,623,484	3,531,659

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	26,425	32,427
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	43,784	38,320
PROJECT TOTAL	470,259	470,797
OPERATING SUPPLIES AND EXPENSE (7)	26,425	32,427
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	43,784	38,320
GRAND TOTAL	470,259	470,797

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DEPARTMENT: 5051000 Fleet Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	43,320	33,750
PROJECT TOTAL	43,320	33,750
OPERATING SUPPLIES AND EXPENSE (7)	43,320	33,750
GRAND TOTAL	43,320	33,750

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	183,612	194,723
TRAVEL (6)	1,318	1,804
OPERATING SUPPLIES AND EXPENSE (7)	27,964	3,915
EQUIPMENT AND/OR BOOKS (8)	41,410	0
PROJECT TOTAL	254,304	200,442
PERSONAL SERVICES (5)	183,612	194,723
TRAVEL (6)	1,318	1,804
OPERATING SUPPLIES AND EXPENSE (7)	27,964	3,915
EQUIPMENT AND/OR BOOKS (8)	41,410	0
GRAND TOTAL	254,304	200,442

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DEPARTMENT: 5052100 Vending - Newman

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	1,500	1,500

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DEPARTMENT: 5053000 Health Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,785,488	1,803,715
TRAVEL (6)	22,228	17,000
OPERATING SUPPLIES AND EXPENSE (7)	449,449	517,963
Non-Mandatory Transfers (9)	0	12,275
PROJECT TOTAL	2,257,165	2,350,953
PERSONAL SERVICES (5)	1,785,488	1,803,715
TRAVEL (6)	22,228	17,000
OPERATING SUPPLIES AND EXPENSE (7)	449,449	517,963
Non-Mandatory Transfers (9)	0	12,275
GRAND TOTAL	2,257,165	2,350,953

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DEPARTMENT: 5057000 Parking & Transportation

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	942,775	983,201
TRAVEL (6)	8,895	6,568
OPERATING SUPPLIES AND EXPENSE (7)	557,792	262,231
EQUIPMENT AND/OR BOOKS (8)	0	216,028
Non-Mandatory Transfers (9)	43,401	16,253
PROJECT TOTAL	1,552,863	1,484,281
PERSONAL SERVICES (5)	942,775	983,201
TRAVEL (6)	8,895	6,568
OPERATING SUPPLIES AND EXPENSE (7)	557,792	262,231
EQUIPMENT AND/OR BOOKS (8)	0	216,028
Non-Mandatory Transfers (9)	43,401	16,253
GRAND TOTAL	1,552,863	1,484,281

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	6,334
EQUIPMENT AND/OR BOOKS (8)	299,949	308,926
Non-Mandatory Transfers (9)	7,519	1,433
PROJECT TOTAL	307,468	316,693
OPERATING SUPPLIES AND EXPENSE (7)	0	6,334
EQUIPMENT AND/OR BOOKS (8)	299,949	308,926
Non-Mandatory Transfers (9)	7,519	1,433
GRAND TOTAL	307,468	316,693

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	976,847	1,070,553
TRAVEL (6)	10,400	14,000
OPERATING SUPPLIES AND EXPENSE (7)	17,180	28,008
PROJECT TOTAL	1,004,427	1,112,561
PERSONAL SERVICES (5)	976,847	1,070,553
TRAVEL (6)	10,400	14,000
OPERATING SUPPLIES AND EXPENSE (7)	17,180	28,008
GRAND TOTAL	1,004,427	1,112,561

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	29,861	40,247
TRAVEL (6)	318	526
OPERATING SUPPLIES AND EXPENSE (7)	4,821	1,727
PROJECT TOTAL	35,000	42,500
PERSONAL SERVICES (5)	29,861	40,247
TRAVEL (6)	318	526
OPERATING SUPPLIES AND EXPENSE (7)	4,821	1,727
GRAND TOTAL	35,000	42,500

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	18,754	21,074
TRAVEL (6)	200	276
OPERATING SUPPLIES AND EXPENSE (7)	3,046	1,481
Non-Mandatory Transfers (9)	0	1,169
PROJECT TOTAL	22,000	24,000
PERSONAL SERVICES (5)	18,754	21,074
TRAVEL (6)	200	276
OPERATING SUPPLIES AND EXPENSE (7)	3,046	1,481
Non-Mandatory Transfers (9)	0	1,169
GRAND TOTAL	22,000	24,000

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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-976,847	-1,070,553
TRAVEL (6)	-10,400	-14,000
OPERATING SUPPLIES AND EXPENSE (7)	-17,050	-27,808
PROJECT TOTAL	-1,004,297	-1,112,361
PERSONAL SERVICES (5)	-976,847	-1,070,553
TRAVEL (6)	-10,400	-14,000
OPERATING SUPPLIES AND EXPENSE (7)	-17,050	-27,808
GRAND TOTAL	-1,004,297	-1,112,361

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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 2016</u>	<u>Proposed Budget FY 2017</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)	49,664	140,520
TRAVEL (6)	12,900	14,321
OPERATING SUPPLIES AND EXPENSE (7)	23,112	41,422
PROJECT TOTAL	85,676	196,263
PERSONAL SERVICES (5)	49,664	140,520
TRAVEL (6)	12,900	14,321
OPERATING SUPPLIES AND EXPENSE (7)	23,112	41,422
GRAND TOTAL	85,676	196,263

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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 2016</u>	<u>Proposed Budget FY 2017</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	1,710	0
OPERATING SUPPLIES AND EXPENSE (7)	2,824	0
PROJECT TOTAL	4,534	0
TRAVEL (6)	1,710	0
OPERATING SUPPLIES AND EXPENSE (7)	2,824	0
GRAND TOTAL	4,534	0

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	51,785	55,929
TRAVEL (6)	14,430	12,468
OPERATING SUPPLIES AND EXPENSE (7)	13,586	22,297
PROJECT TOTAL	79,801	90,694
PERSONAL SERVICES (5)	51,785	55,929
TRAVEL (6)	14,430	12,468
OPERATING SUPPLIES AND EXPENSE (7)	13,586	22,297
GRAND TOTAL	79,801	90,694

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	47,891	113,229
TRAVEL (6)	11,610	12,001
OPERATING SUPPLIES AND EXPENSE (7)	26,807	31,635
PROJECT TOTAL	86,308	156,865
PERSONAL SERVICES (5)	47,891	113,229
TRAVEL (6)	11,610	12,001
OPERATING SUPPLIES AND EXPENSE (7)	26,807	31,635
GRAND TOTAL	86,308	156,865

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	76,530	82,880
TRAVEL (6)	12,740	9,393
OPERATING SUPPLIES AND EXPENSE (7)	18,585	35,666
PROJECT TOTAL	107,855	127,939
PERSONAL SERVICES (5)	76,530	82,880
TRAVEL (6)	12,740	9,393
OPERATING SUPPLIES AND EXPENSE (7)	18,585	35,666
GRAND TOTAL	107,855	127,939

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	4,000
TRAVEL (6)	11,030	6,425
OPERATING SUPPLIES AND EXPENSE (7)	10,614	16,275
PROJECT TOTAL	21,644	26,700
PERSONAL SERVICES (5)	0	4,000
TRAVEL (6)	11,030	6,425
OPERATING SUPPLIES AND EXPENSE (7)	10,614	16,275
GRAND TOTAL	21,644	26,700

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	7,100	1,600
OPERATING SUPPLIES AND EXPENSE (7)	774	0
PROJECT TOTAL	7,874	1,600
TRAVEL (6)	7,100	1,600
OPERATING SUPPLIES AND EXPENSE (7)	774	0
GRAND TOTAL	7,874	1,600

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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 2016</u>	<u>Proposed Budget FY 2017</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	7,550	10,001
OPERATING SUPPLIES AND EXPENSE (7)	1,606	3,975
PROJECT TOTAL	9,156	13,976
TRAVEL (6)	7,550	10,001
OPERATING SUPPLIES AND EXPENSE (7)	1,606	3,975
GRAND TOTAL	9,156	13,976

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	52,811	140,855
TRAVEL (6)	17,810	6,412
OPERATING SUPPLIES AND EXPENSE (7)	25,834	39,502
PROJECT TOTAL	96,455	186,769
PERSONAL SERVICES (5)	52,811	140,855
TRAVEL (6)	17,810	6,412
OPERATING SUPPLIES AND EXPENSE (7)	25,834	39,502
GRAND TOTAL	96,455	186,769

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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 2016</u>	<u>Proposed Budget FY 2017</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)	13,093	167,820
TRAVEL (6)	16,750	8,201
OPERATING SUPPLIES AND EXPENSE (7)	25,583	51,420
PROJECT TOTAL	55,426	227,441
PERSONAL SERVICES (5)	13,093	167,820
TRAVEL (6)	16,750	8,201
OPERATING SUPPLIES AND EXPENSE (7)	25,583	51,420
GRAND TOTAL	55,426	227,441

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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 2016</u>	<u>Proposed Budget FY 2017</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	41,185
TRAVEL (6)	1,310	2,648
OPERATING SUPPLIES AND EXPENSE (7)	2,505	5,716
PROJECT TOTAL	3,815	49,549
PERSONAL SERVICES (5)	0	41,185
TRAVEL (6)	1,310	2,648
OPERATING SUPPLIES AND EXPENSE (7)	2,505	5,716
GRAND TOTAL	3,815	49,549

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	677,550	776,618
TRAVEL (6)	60,080	12,041
OPERATING SUPPLIES AND EXPENSE (7)	83,890	217,271
EQUIPMENT AND/OR BOOKS (8)	3,960	0
PROJECT TOTAL	825,480	1,005,930
PERSONAL SERVICES (5)	677,550	776,618
TRAVEL (6)	60,080	12,041
OPERATING SUPPLIES AND EXPENSE (7)	83,890	217,271
EQUIPMENT AND/OR BOOKS (8)	3,960	0
GRAND TOTAL	825,480	1,005,930

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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 2016</u>	<u>Proposed Budget FY 2017</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	60,501
TRAVEL (6)	9,360	6,689
OPERATING SUPPLIES AND EXPENSE (7)	10,653	20,783
PROJECT TOTAL	20,013	87,973
PERSONAL SERVICES (5)	0	60,501
TRAVEL (6)	9,360	6,689
OPERATING SUPPLIES AND EXPENSE (7)	10,653	20,783
GRAND TOTAL	20,013	87,973

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DEPARTMENT: 5072119 Recruitment-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	3,090	0
OPERATING SUPPLIES AND EXPENSE (7)	216	0
PROJECT TOTAL	3,306	0
TRAVEL (6)	3,090	0
OPERATING SUPPLIES AND EXPENSE (7)	216	0
GRAND TOTAL	3,306	0

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	6,990	16,001
OPERATING SUPPLIES AND EXPENSE (7)	1,048	3,975
PROJECT TOTAL	8,038	19,976
TRAVEL (6)	6,990	16,001
OPERATING SUPPLIES AND EXPENSE (7)	1,048	3,975
GRAND TOTAL	8,038	19,976

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	12,174	12,174
TRAVEL (6)	2,510	6,101
OPERATING SUPPLIES AND EXPENSE (7)	4,754	4,508
PROJECT TOTAL	19,438	22,783
PERSONAL SERVICES (5)	12,174	12,174
TRAVEL (6)	2,510	6,101
OPERATING SUPPLIES AND EXPENSE (7)	4,754	4,508
GRAND TOTAL	19,438	22,783

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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 2016</u>	<u>Proposed Budget FY 2017</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)	860,559	261,020
TRAVEL (6)	2,790	2,400
OPERATING SUPPLIES AND EXPENSE (7)	676,158	137,012
Non-Mandatory Transfers (9)	0	122,004
PROJECT TOTAL	1,539,507	522,436
PERSONAL SERVICES (5)	860,559	261,020
TRAVEL (6)	2,790	2,400
OPERATING SUPPLIES AND EXPENSE (7)	676,158	137,012
Non-Mandatory Transfers (9)	0	122,004
GRAND TOTAL	1,539,507	522,436

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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 2016</u>	<u>Proposed Budget FY 2017</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	3,600
OPERATING SUPPLIES AND EXPENSE (7)	0	17,491
PROJECT TOTAL	0	21,091
TRAVEL (6)	0	3,600
OPERATING SUPPLIES AND EXPENSE (7)	0	17,491
GRAND TOTAL	0	21,091

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	59,233
PROJECT TOTAL	0	59,233
OPERATING SUPPLIES AND EXPENSE (7)	0	59,233
GRAND TOTAL	0	59,233

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	167,251	173,246
TRAVEL (6)	1,610	4,800
OPERATING SUPPLIES AND EXPENSE (7)	23,140	43,728
PROJECT TOTAL	192,001	221,774
PERSONAL SERVICES (5)	167,251	173,246
TRAVEL (6)	1,610	4,800
OPERATING SUPPLIES AND EXPENSE (7)	23,140	43,728
GRAND TOTAL	192,001	221,774

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	109,694
TRAVEL (6)	0	9,601
OPERATING SUPPLIES AND EXPENSE (7)	0	12,721
PROJECT TOTAL	0	132,016
PERSONAL SERVICES (5)	0	109,694
TRAVEL (6)	0	9,601
OPERATING SUPPLIES AND EXPENSE (7)	0	12,721
GRAND TOTAL	0	132,016

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DEPARTMENT: 5073115 Athletics Sports Information

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</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	53,951
TRAVEL (6)	0	2,400
OPERATING SUPPLIES AND EXPENSE (7)	0	22,262
PROJECT TOTAL	0	78,613
PERSONAL SERVICES (5)	0	53,951
TRAVEL (6)	0	2,400
OPERATING SUPPLIES AND EXPENSE (7)	0	22,262
GRAND TOTAL	0	78,613

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DEPARTMENT: 5073120 Athletic Camps and Clinics

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	8,181	7,951
Non-Mandatory Transfers (9)	0	2,049
PROJECT TOTAL	8,181	10,000
OPERATING SUPPLIES AND EXPENSE (7)	8,181	7,951
Non-Mandatory Transfers (9)	0	2,049
GRAND TOTAL	8,181	10,000

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DEPARTMENT: 5073121 Volleyball Camps & Clinics

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	120	0
OPERATING SUPPLIES AND EXPENSE (7)	512	0
PROJECT TOTAL	632	0
TRAVEL (6)	120	0
OPERATING SUPPLIES AND EXPENSE (7)	512	0
GRAND TOTAL	632	0

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	116,966	123,500
PROJECT TOTAL	116,966	123,500
OPERATING SUPPLIES AND EXPENSE (7)	116,966	123,500
GRAND TOTAL	116,966	123,500

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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>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	18,695	28,000
PROJECT TOTAL	18,695	28,000
OPERATING SUPPLIES AND EXPENSE (7)	18,695	28,000
GRAND TOTAL	18,695	28,000

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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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	24,348	19,500
PROJECT TOTAL	24,348	19,500
OPERATING SUPPLIES AND EXPENSE (7)	24,348	19,500
GRAND TOTAL	24,348	19,500

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	63,006	102,053
PROJECT TOTAL	63,006	102,053
OPERATING SUPPLIES AND EXPENSE (7)	63,006	102,053
GRAND TOTAL	63,006	102,053

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	56,006	76,600
PROJECT TOTAL	56,006	76,600
OPERATING SUPPLIES AND EXPENSE (7)	56,006	76,600
GRAND TOTAL	56,006	76,600

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	71,782	76,950
PROJECT TOTAL	71,782	76,950
OPERATING SUPPLIES AND EXPENSE (7)	71,782	76,950
GRAND TOTAL	71,782	76,950

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DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	35,041	53,000
PROJECT TOTAL	35,041	53,000
OPERATING SUPPLIES AND EXPENSE (7)	35,041	53,000
GRAND TOTAL	35,041	53,000

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	17,392	30,000
PROJECT TOTAL	17,392	30,000
OPERATING SUPPLIES AND EXPENSE (7)	17,392	30,000
GRAND TOTAL	17,392	30,000

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	96,565	138,302
PROJECT TOTAL	96,565	138,302
OPERATING SUPPLIES AND EXPENSE (7)	96,565	138,302
GRAND TOTAL	96,565	138,302

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DEPARTMENT: 5075104 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	129,887	162,304
PROJECT TOTAL	129,887	162,304
OPERATING SUPPLIES AND EXPENSE (7)	129,887	162,304
GRAND TOTAL	129,887	162,304

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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	46,347	42,000
PROJECT TOTAL	46,347	42,000
OPERATING SUPPLIES AND EXPENSE (7)	46,347	42,000
GRAND TOTAL	46,347	42,000

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	446,553	527,439
PROJECT TOTAL	446,553	527,439
OPERATING SUPPLIES AND EXPENSE (7)	446,553	527,439
GRAND TOTAL	446,553	527,439

Departmental Budget
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DEPARTMENT: 5075111 Non-Player Football Schol

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	15,173	18,891
PROJECT TOTAL	15,173	18,891
OPERATING SUPPLIES AND EXPENSE (7)	15,173	18,891
GRAND TOTAL	15,173	18,891

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	26,739	39,000
PROJECT TOTAL	26,739	39,000
OPERATING SUPPLIES AND EXPENSE (7)	26,739	39,000
GRAND TOTAL	26,739	39,000

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	150,140	154,091
TRAVEL (6)	3,261	3,491
OPERATING SUPPLIES AND EXPENSE (7)	317,937	383,576
EQUIPMENT AND/OR BOOKS (8)	66,920	0
PROJECT TOTAL	538,258	541,158
PERSONAL SERVICES (5)	150,140	154,091
TRAVEL (6)	3,261	3,491
OPERATING SUPPLIES AND EXPENSE (7)	317,937	383,576
EQUIPMENT AND/OR BOOKS (8)	66,920	0
GRAND TOTAL	538,258	541,158

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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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	107,224	73,590
TRAVEL (6)	878	569
OPERATING SUPPLIES AND EXPENSE (7)	158,309	262,937
EQUIPMENT AND/OR BOOKS (8)	1,907,766	1,764,037
PROJECT TOTAL	2,174,177	2,101,133
PROGRAM: OTHER		
CLASS: OTHER		
Non-Mandatory Transfers (9)	0	84,789
PROJECT TOTAL	0	84,789
PERSONAL SERVICES (5)	107,224	73,590
TRAVEL (6)	878	569
OPERATING SUPPLIES AND EXPENSE (7)	158,309	262,937
EQUIPMENT AND/OR BOOKS (8)	1,907,766	1,764,037
Non-Mandatory Transfers (9)	0	84,789
GRAND TOTAL	2,174,177	2,185,922

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DEPARTMENT: 6150005 New Greek Village House Constr

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	86,476	0
PROJECT TOTAL	86,476	0
OPERATING SUPPLIES AND EXPENSE (7)	86,476	0
GRAND TOTAL	86,476	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	136,725	140,010
PROJECT TOTAL	136,725	140,010
OPERATING SUPPLIES AND EXPENSE (7)	136,725	140,010
GRAND TOTAL	136,725	140,010

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<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)	94,200	105,770
PROJECT TOTAL	108,430	120,000
PERSONAL SERVICES (5)	12,230	12,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	94,200	105,770
GRAND TOTAL	108,430	120,000

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,338	54,748
PROJECT TOTAL	54,338	54,748
PERSONAL SERVICES (5)	54,338	54,748
GRAND TOTAL	54,338	54,748

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,755	40,094
OPERATING SUPPLIES AND EXPENSE (7)	107,018	34,491
PROJECT TOTAL	114,773	74,585
PERSONAL SERVICES (5)	7,755	40,094
OPERATING SUPPLIES AND EXPENSE (7)	107,018	34,491
GRAND TOTAL	114,773	74,585

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,386	0
PROJECT TOTAL	45,386	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	55,461
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
PROJECT TOTAL	0	56,961
PERSONAL SERVICES (5)	45,386	55,461
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
GRAND TOTAL	45,386	56,961

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 9567102 UREC Administration (CC Fee)

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	51,200	0
PROJECT TOTAL	51,200	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 9567102 UREC Administration (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	47,150
PROJECT TOTAL	0	47,150
PERSONAL SERVICES (5)	51,200	47,150
GRAND TOTAL	51,200	47,150

Departmental Budget
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DEPARTMENT: 9567103 UREC Facility Management CCFee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	158,726	0
PROJECT TOTAL	158,726	0

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 9567103 UREC Facility Management CCFee

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	107,252
OPERATING SUPPLIES AND EXPENSE (7)	0	4,435
EQUIPMENT AND/OR BOOKS (8)	0	250,000
PROJECT TOTAL	0	361,687
PERSONAL SERVICES (5)	158,726	107,252
OPERATING SUPPLIES AND EXPENSE (7)	0	4,435
EQUIPMENT AND/OR BOOKS (8)	0	250,000
GRAND TOTAL	158,726	361,687

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 9568000 Campus Center

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	76,065	78,347
EQUIPMENT AND/OR BOOKS (8)	1,874,616	1,880,662
PROJECT TOTAL	1,950,681	1,959,009
OPERATING SUPPLIES AND EXPENSE (7)	76,065	78,347
EQUIPMENT AND/OR BOOKS (8)	1,874,616	1,880,662
GRAND TOTAL	1,950,681	1,959,009

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	67,364	0
OPERATING SUPPLIES AND EXPENSE (7)	1,124,319	981,455
Non-Mandatory Transfers (9)	0	266,930
PROJECT TOTAL	1,191,683	1,248,385
TRAVEL (6)	67,364	0
OPERATING SUPPLIES AND EXPENSE (7)	1,124,319	981,455
Non-Mandatory Transfers (9)	0	266,930
GRAND TOTAL	1,191,683	1,248,385

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: OTHER		
PERSONAL SERVICES (5)	98,082	104,861
TRAVEL (6)	4,870	20,100
OPERATING SUPPLIES AND EXPENSE (7)	73,328	80,339
PROJECT TOTAL	176,280	205,300
PERSONAL SERVICES (5)	98,082	104,861
TRAVEL (6)	4,870	20,100
OPERATING SUPPLIES AND EXPENSE (7)	73,328	80,339
GRAND TOTAL	176,280	205,300

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1028000 Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<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)	149,056	118,539
TRAVEL (6)	2,000	10,140
OPERATING SUPPLIES AND EXPENSE (7)	148,944	197,731
PROJECT TOTAL	300,000	326,410
PERSONAL SERVICES (5)	149,056	118,539
TRAVEL (6)	2,000	10,140
OPERATING SUPPLIES AND EXPENSE (7)	148,944	197,731
GRAND TOTAL	300,000	326,410

Departmental Budget
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DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,029	0
TRAVEL (6)	0	4,050
OPERATING SUPPLIES AND EXPENSE (7)	5,231	3,140
PROJECT TOTAL	7,260	7,190
PERSONAL SERVICES (5)	2,029	0
TRAVEL (6)	0	4,050
OPERATING SUPPLIES AND EXPENSE (7)	5,231	3,140
GRAND TOTAL	7,260	7,190

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1401132 Sax Symposium (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	400	830
PROJECT TOTAL	400	830
OPERATING SUPPLIES AND EXPENSE (7)	400	830
GRAND TOTAL	400	830

Departmental Budget
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DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	7,760	9,950
PROJECT TOTAL	7,760	9,950
OPERATING SUPPLIES AND EXPENSE (7)	7,760	9,950
GRAND TOTAL	7,760	9,950

Departmental Budget
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DEPARTMENT: 1401149 Survey Research Laboratory

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	16,500	2,029
TRAVEL (6)	1,004	0
OPERATING SUPPLIES AND EXPENSE (7)	4,076	0
Non-Mandatory Transfers (9)	0	34,421
PROJECT TOTAL	21,580	36,450
PERSONAL SERVICES (5)	16,500	2,029
TRAVEL (6)	1,004	0
OPERATING SUPPLIES AND EXPENSE (7)	4,076	0
Non-Mandatory Transfers (9)	0	34,421
GRAND TOTAL	21,580	36,450

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 2016</u>	<u>Proposed Budget FY 2017</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)		
Non-Mandatory Transfers (9)	0	1,700
PROJECT TOTAL	0	1,700
Non-Mandatory Transfers (9)	0	1,700
GRAND TOTAL	0	1,700

Departmental Budget
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DEPARTMENT: 1401215 Summer Film Camp

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	2,100
PROJECT TOTAL	0	2,100
OPERATING SUPPLIES AND EXPENSE (7)	0	2,100
GRAND TOTAL	0	2,100

Departmental Budget
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DEPARTMENT: 1401249 DAVL - Sociology

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
Non-Mandatory Transfers (9)	0	10,040
PROJECT TOTAL	0	10,040
Non-Mandatory Transfers (9)	0	10,040
GRAND TOTAL	0	10,040

Departmental Budget
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DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,000
PROJECT TOTAL	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,000
GRAND TOTAL	3,000	3,000

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1405107 Pre-Kindergarten

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	14,000	11,730
PROJECT TOTAL	14,000	11,730
OPERATING SUPPLIES AND EXPENSE (7)	14,000	11,730
GRAND TOTAL	14,000	11,730

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	9,819	11,848
OPERATING SUPPLIES AND EXPENSE (7)	6,181	5,152
PROJECT TOTAL	16,000	17,000
PERSONAL SERVICES (5)	9,819	11,848
OPERATING SUPPLIES AND EXPENSE (7)	6,181	5,152
GRAND TOTAL	16,000	17,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	18,000	20,650
PROJECT TOTAL	18,000	20,650
OPERATING SUPPLIES AND EXPENSE (7)	18,000	20,650
GRAND TOTAL	18,000	20,650

Departmental Budget
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DEPARTMENT: 1411119 International Conference (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	597	600
TRAVEL (6)	750	400
OPERATING SUPPLIES AND EXPENSE (7)	4,883	4,580
PROJECT TOTAL	6,230	5,580
PERSONAL SERVICES (5)	597	600
TRAVEL (6)	750	400
OPERATING SUPPLIES AND EXPENSE (7)	4,883	4,580
GRAND TOTAL	6,230	5,580

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1413110 Waring Lab - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	35,189	26,731
OPERATING SUPPLIES AND EXPENSE (7)	7,111	0
Non-Mandatory Transfers (9)	0	7,005
PROJECT TOTAL	42,300	33,736
PERSONAL SERVICES (5)	35,189	26,731
OPERATING SUPPLIES AND EXPENSE (7)	7,111	0
Non-Mandatory Transfers (9)	0	7,005
GRAND TOTAL	42,300	33,736

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	50	50
PROJECT TOTAL	50	50
OPERATING SUPPLIES AND EXPENSE (7)	50	50
GRAND TOTAL	50	50

Departmental Budget
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DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<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)	26,104	0
TRAVEL (6)	0	250
OPERATING SUPPLIES AND EXPENSE (7)	33,896	72,550
PROJECT TOTAL	60,000	72,800
PERSONAL SERVICES (5)	26,104	0
TRAVEL (6)	0	250
OPERATING SUPPLIES AND EXPENSE (7)	33,896	72,550
GRAND TOTAL	60,000	72,800

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1420103 Townscend Center DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,008	52,454
TRAVEL (6)	0	163
OPERATING SUPPLIES AND EXPENSE (7)	13,992	57,383
PROJECT TOTAL	15,000	110,000
PERSONAL SERVICES (5)	1,008	52,454
TRAVEL (6)	0	163
OPERATING SUPPLIES AND EXPENSE (7)	13,992	57,383
GRAND TOTAL	15,000	110,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1420400 COSS - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
Non-Mandatory Transfers (9)	0	4,740
PROJECT TOTAL	0	4,740
Non-Mandatory Transfers (9)	0	4,740
GRAND TOTAL	0	4,740

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	2,920
PROJECT TOTAL	1,000	2,920
OPERATING SUPPLIES AND EXPENSE (7)	1,000	2,920
GRAND TOTAL	1,000	2,920

Departmental Budget
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DEPARTMENT: 1421132 Piano Project (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40
PROJECT TOTAL	2,000	2,040
PERSONAL SERVICES (5)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40
GRAND TOTAL	2,000	2,040

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1433000 Jobs Ninety

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	6,580	22,780
PROJECT TOTAL	6,580	22,780
OPERATING SUPPLIES AND EXPENSE (7)	6,580	22,780
GRAND TOTAL	6,580	22,780

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1441103 Internat Student Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	6,920	4,720
PROJECT TOTAL	6,920	4,720
OPERATING SUPPLIES AND EXPENSE (7)	6,920	4,720
GRAND TOTAL	6,920	4,720

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1441107 Academic Testing Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	1,430
OPERATING SUPPLIES AND EXPENSE (7)	0	22,580
EQUIPMENT AND/OR BOOKS (8)	0	15,000
PROJECT TOTAL	0	39,010
TRAVEL (6)	0	1,430
OPERATING SUPPLIES AND EXPENSE (7)	0	22,580
EQUIPMENT AND/OR BOOKS (8)	0	15,000
GRAND TOTAL	0	39,010

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1441150 eCore Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,071,599	2,783,056
TRAVEL (6)	50,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	2,878,401	4,176,944
PROJECT TOTAL	5,000,000	7,000,000
PERSONAL SERVICES (5)	2,071,599	2,783,056
TRAVEL (6)	50,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	2,878,401	4,176,944
GRAND TOTAL	5,000,000	7,000,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1441155 eMajor Student Support Svcs

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<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	95,719
TRAVEL (6)	10,000	4,750
OPERATING SUPPLIES AND EXPENSE (7)	190,000	149,531
PROJECT TOTAL	200,000	250,000
PERSONAL SERVICES (5)	0	95,719
TRAVEL (6)	10,000	4,750
OPERATING SUPPLIES AND EXPENSE (7)	190,000	149,531
GRAND TOTAL	200,000	250,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1459401 Graduation Fees

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<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)	9,000	57,576
TRAVEL (6)	8,000	7,090
OPERATING SUPPLIES AND EXPENSE (7)	48,000	25,154
PROJECT TOTAL	65,000	89,820
PERSONAL SERVICES (5)	9,000	57,576
TRAVEL (6)	8,000	7,090
OPERATING SUPPLIES AND EXPENSE (7)	48,000	25,154
GRAND TOTAL	65,000	89,820

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 0000000 All Departments

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	46,065
PROJECT TOTAL	0	46,065
OPERATING SUPPLIES AND EXPENSE (7)	0	46,065
GRAND TOTAL	0	46,065

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1007101 VPAA Academic Support

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	77,460
PROJECT TOTAL	0	77,460
OPERATING SUPPLIES AND EXPENSE (7)	0	77,460
GRAND TOTAL	0	77,460

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	46,475
PROJECT TOTAL	0	46,475
OPERATING SUPPLIES AND EXPENSE (7)	0	46,475
GRAND TOTAL	0	46,475

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1041116 Indirect Cost Recovery-AA

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	6,000
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	20,000
PROJECT TOTAL	50,000	30,000
PERSONAL SERVICES (5)	0	6,000
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	20,000
GRAND TOTAL	50,000	30,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	250,000	310,656
OPERATING SUPPLIES AND EXPENSE (7)	1,108,225	1,030,608
EQUIPMENT AND/OR BOOKS (8)	0	165,954
Non-Mandatory Transfers (9)	0	21,122
PROJECT TOTAL	1,358,225	1,528,340
PERSONAL SERVICES (5)	250,000	310,656
OPERATING SUPPLIES AND EXPENSE (7)	1,108,225	1,030,608
EQUIPMENT AND/OR BOOKS (8)	0	165,954
Non-Mandatory Transfers (9)	0	21,122
GRAND TOTAL	1,358,225	1,528,340

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 073 GOHS Safety Initiative

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,500	0
 PROJECT TOTAL	 1,500	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 2205_54 Tobacco Cessation

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,350	0
 PROJECT TOTAL	 1,350	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 361_54 Survey of UWG Graduates Disabi

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,250	0
PROJECT TOTAL	1,250	0
OPERATING SUPPLIES AND EXPENSE (7)	4,100	0
GRAND TOTAL	4,100	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1113_54 Jimmy Carter Archives

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	12,000	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1116_54 Sandburg Archives Cataloging

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,000
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	14,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	600
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
PROJECT TOTAL	0	101,100

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127_54 Great Smoky Mts. National Park

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000
PROJECT TOTAL	0	10,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 171_54 Parks Service CESU

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	25,578	12,607
TRAVEL (6)	5,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	54,338	86,690
PROJECT TOTAL	84,916	112,297

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 175_54 *-PSAC CESU CRD Info Presen

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	508	0
PROJECT TOTAL	508	0

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 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 176_54 *-PSAC Hyde Farm & Ford Lodge

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
 PROJECT TOTAL	 1,000	 0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 177_54 PSAC Archive Management

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	6,000	5,000
TRAVEL (6)	2,000	2,300
OPERATING SUPPLIES AND EXPENSE (7)	10,000	8,000
PROJECT TOTAL	18,000	15,300

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 193_54 NPS Internships & Student Proj

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,761	0
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
PROJECT TOTAL	4,261	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 207_54 Broad Ave Bridge Panels

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	500	1,435
 PROJECT TOTAL	 500	 1,435

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 331_54 Carl Sandburg NHS Administrati

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,992	0
PROJECT TOTAL	3,992	0

Departmental Budget
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 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	15,950	13,000
TRAVEL (6)	1,000	3,104
OPERATING SUPPLIES AND EXPENSE (7)	11,000	9,100
PROJECT TOTAL	27,950	25,204

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	18,327	19,852
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,550
PROJECT TOTAL	28,327	31,402
PERSONAL SERVICES (5)	72,116	52,059
TRAVEL (6)	10,500	24,404
OPERATING SUPPLIES AND EXPENSE (7)	98,838	234,775
GRAND TOTAL	181,454	311,238

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1102_54 America View 2013-2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	500
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	2,000

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114_54 Talladega Forest

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,015
PROJECT TOTAL	0	2,015

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1115_54 Expanding the Atomic Database

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	30,207
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	56,612
PROJECT TOTAL	0	96,819

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1125_54 Mathematical Number Sense

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,778	0
TRAVEL (6)	1,232	0
OPERATING SUPPLIES AND EXPENSE (7)	13,416	0
PROJECT TOTAL	18,426	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1128_54 White-Nose Syndrome

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,000
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	4,500

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1129_54 Eastern Spotted Skunk

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	5,000
TRAVEL (6)	0	320
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
PROJECT TOTAL	0	6,820

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1131_54 TEAMS - MSP Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	19,980
TRAVEL (6)	0	29,375
OPERATING SUPPLIES AND EXPENSE (7)	0	196,500
PROJECT TOTAL	0	245,855

Departmental Budget
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 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1134_54 Nature of Science 2016-17

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	13,436
OPERATING SUPPLIES AND EXPENSE (7)	0	11,395
PROJECT TOTAL	0	24,831

Departmental Budget
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1136_54 Energy Related Ideas

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	834
TRAVEL (6)	0	1,248
OPERATING SUPPLIES AND EXPENSE (7)	0	25,635
PROJECT TOTAL	0	27,717

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1137_54 Chemistry & Art 2016-17

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,748
TRAVEL (6)	0	727
OPERATING SUPPLIES AND EXPENSE (7)	0	14,140
 PROJECT TOTAL	 0	 16,615

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 161_54 *-Phosphatase Regulation

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	9,321	0
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	30,000	0
PROJECT TOTAL	41,321	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 194_54 West VA Echinoderm Tree of Lif

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	500	0
PROJECT TOTAL	500	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 196_54 REU Site

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	28,538	16,176
TRAVEL (6)	15,652	14,390
OPERATING SUPPLIES AND EXPENSE (7)	32,000	16,000
PROJECT TOTAL	76,190	46,566

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 197_54 WISER

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	11,950	0
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
PROJECT TOTAL	17,950	1,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 198_54 GA AL LSAMP

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	3,200	200
PROJECT TOTAL	4,200	3,200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 206_54 TEAMS formerly SMITE

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	8,963	0
TRAVEL (6)	50,000	0
OPERATING SUPPLIES AND EXPENSE (7)	156,000	0
PROJECT TOTAL	214,963	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 314 Pittsburg Conference

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	250	0
PROJECT TOTAL	1,250	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 352_54 Watershed Monitor FY'13-FY'15

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	44,526	0
PROJECT TOTAL	44,526	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	14,770	28,615
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	6,000	10,000
PROJECT TOTAL	20,770	39,615

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 355_54 Monsanto 2012-2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,000	2,000
TRAVEL (6)	1,000	589
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
PROJECT TOTAL	5,000	2,589

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 372_54 Watershed Monitoring FY '16-18

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	9,246
TRAVEL (6)	0	750
OPERATING SUPPLIES AND EXPENSE (7)	0	9,208
PROJECT TOTAL	0	19,204

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099_54 Watershed Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	21,250	15,000
PROJECT TOTAL	22,250	16,000
PERSONAL SERVICES (5)	125,846	135,757
TRAVEL (6)	72,384	61,399
OPERATING SUPPLIES AND EXPENSE (7)	269,116	358,190
GRAND TOTAL	467,346	555,346

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	11,000
TRAVEL (6)	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	17,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013204 COSS Grants

PROJECT: 181_54 *-ADVANCE IT CATALYST

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	4,500	0
PROJECT TOTAL	5,000	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013204 COSS Grants

PROJECT: 2213_54 Textbook Transform. ALG 16

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,000
TRAVEL (6)	0	250
OPERATING SUPPLIES AND EXPENSE (7)	0	100
PROJECT TOTAL	0	2,350

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013204 COSS Grants

PROJECT: 2214_54 Textbook Transform ALG 172

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,000
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	200
PROJECT TOTAL	0	2,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,015	1,508
OPERATING SUPPLIES AND EXPENSE (7)	0	500
PROJECT TOTAL	2,015	2,008
PERSONAL SERVICES (5)	2,015	16,508
TRAVEL (6)	500	1,950
OPERATING SUPPLIES AND EXPENSE (7)	4,500	5,800
GRAND TOTAL	7,015	24,258

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1111_54 Cherokee Rose Writing Project

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	3,000	2,000
 PROJECT TOTAL	 3,000	 2,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1119_54 iCARE

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	7,892	0
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
PROJECT TOTAL	15,892	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1121_54 Teaching Elementary Science

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	21,433	0
TRAVEL (6)	1,717	0
OPERATING SUPPLIES AND EXPENSE (7)	10,116	0
PROJECT TOTAL	33,266	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1124_54 Flying Together 2015-2016

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,146	0
TRAVEL (6)	8,579	0
OPERATING SUPPLIES AND EXPENSE (7)	14,895	0
PROJECT TOTAL	25,620	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1132_54 iCARE 2015-2016

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	4,000
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,630
 PROJECT TOTAL	 0	 16,630

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1135_54 Ecosystems Across Georgia

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	25,306
TRAVEL (6)	0	100
OPERATING SUPPLIES AND EXPENSE (7)	0	10,264
PROJECT TOTAL	0	35,670

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 160_54 *-UTeach

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	31,650	0
PROJECT TOTAL	31,650	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 182_54 Noyce Teacher Scholarship

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	18,414	30,447
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	129,836
 PROJECT TOTAL	 18,414	 165,283

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 2098_54 COE Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	3,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	8,000
 PROJECT TOTAL	 10,000	 13,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 2202_54 GSU Consulting Agreement

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	110	0
 PROJECT TOTAL	 110	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 2204_54 SW GA RESA FOCUS 2015

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
PROJECT TOTAL	6,000	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	271,838	279,818
PROJECT TOTAL	271,838	279,818

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,469	664
 PROJECT TOTAL	 1,469	 664

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 461 WGYSTC Center

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	105,484	0
PROJECT TOTAL	105,484	0
PERSONAL SERVICES (5)	461,857	342,571
TRAVEL (6)	19,296	11,100
OPERATING SUPPLIES AND EXPENSE (7)	41,590	159,394
GRAND TOTAL	522,743	513,065

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020300 COSM Dean's Office

PROJECT: 1133_54 NASA FY'16 - FY'18

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,015
TRAVEL (6)	0	100
OPERATING SUPPLIES AND EXPENSE (7)	0	300
PROJECT TOTAL	0	3,415

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020300 COSM Dean's Office

PROJECT: 142_54 NASA 2010 - 2015

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,008	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
PROJECT TOTAL	1,508	0
PERSONAL SERVICES (5)	1,008	3,015
TRAVEL (6)	0	100
OPERATING SUPPLIES AND EXPENSE (7)	500	300
GRAND TOTAL	1,508	3,415

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035 Small Business Development Cen

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with
 Permanent Changes
 FY 2016

Proposed Budget
 FY 2017

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	152,426	0
PROJECT TOTAL	152,426	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035A Small Bus Dvlpmt Center 2016

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with
 Permanent Changes
 FY 2016

Proposed Budget
 FY 2017

<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	79,145
PROJECT TOTAL	0	79,145

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035B Small Business Development Ctr

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	160,000
PROJECT TOTAL	0	160,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,773	0
TRAVEL (6)	2,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	25,236	22,988
PROJECT TOTAL	31,009	29,988
PERSONAL SERVICES (5)	156,199	239,145
TRAVEL (6)	2,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	25,236	22,988
GRAND TOTAL	183,435	269,133

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	32,379	32,794
TRAVEL (6)	0	1,250
OPERATING SUPPLIES AND EXPENSE (7)	12,595	13,450
PROJECT TOTAL	44,974	47,494

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	338,284	335,680
 PROJECT TOTAL	 338,284	 335,680

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	35,000	50,000
PROJECT TOTAL	35,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024_54 FWS Community Service

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	31,482	41,764
PROJECT TOTAL	31,482	41,764
PERSONAL SERVICES (5)	32,379	32,794
TRAVEL (6)	0	1,250
OPERATING SUPPLIES AND EXPENSE (7)	417,361	440,894
GRAND TOTAL	449,740	474,938

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	22,369,050	22,712,301
PROJECT TOTAL	22,369,050	22,712,301
OPERATING SUPPLIES AND EXPENSE (7)	22,369,050	22,712,301
GRAND TOTAL	22,369,050	22,712,301

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	332,157	335,000
PROJECT TOTAL	332,157	335,000
OPERATING SUPPLIES AND EXPENSE (7)	332,157	335,000
GRAND TOTAL	332,157	335,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 073 GOHS Safety Initiative

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,500	0
 PROJECT TOTAL	 1,500	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 2205_54 Tobacco Cessation

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,350	0
 PROJECT TOTAL	 1,350	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 361_54 Survey of UWG Graduates Disabi

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,250	0
PROJECT TOTAL	1,250	0
OPERATING SUPPLIES AND EXPENSE (7)	4,100	0
GRAND TOTAL	4,100	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1113_54 Jimmy Carter Archives

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	12,000	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,000
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	14,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	600
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
PROJECT TOTAL	0	101,100

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127_54 Great Smoky Mts. National Park

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000
PROJECT TOTAL	0	10,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	25,578	12,607
TRAVEL (6)	5,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	54,338	86,690
 PROJECT TOTAL	 84,916	 112,297

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 175_54 *-PSAC CESU CRD Info Presen

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	508	0
PROJECT TOTAL	508	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 176_54 *-PSAC Hyde Farm & Ford Lodge

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
 PROJECT TOTAL	 1,000	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 177_54 PSAC Archive Management

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	6,000	5,000
TRAVEL (6)	2,000	2,300
OPERATING SUPPLIES AND EXPENSE (7)	10,000	8,000
PROJECT TOTAL	18,000	15,300

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 193_54 NPS Internships & Student Proj

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,761	0
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
PROJECT TOTAL	4,261	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 207_54 Broad Ave Bridge Panels

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	500	1,435
 PROJECT TOTAL	 500	 1,435

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013202 COAH Grants

PROJECT: 331_54 Carl Sandburg NHS Administrati

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,992	0
PROJECT TOTAL	3,992	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	15,950	13,000
TRAVEL (6)	1,000	3,104
OPERATING SUPPLIES AND EXPENSE (7)	11,000	9,100
PROJECT TOTAL	27,950	25,204

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	18,327	19,852
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,550
PROJECT TOTAL	28,327	31,402
PERSONAL SERVICES (5)	72,116	52,059
TRAVEL (6)	10,500	24,404
OPERATING SUPPLIES AND EXPENSE (7)	98,838	234,775
GRAND TOTAL	181,454	311,238

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	500
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	2,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114_54 Talladega Forest

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,015
PROJECT TOTAL	0	2,015

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1115_54 Expanding the Atomic Database

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	30,207
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	56,612
PROJECT TOTAL	0	96,819

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1125_54 Mathematical Number Sense

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,778	0
TRAVEL (6)	1,232	0
OPERATING SUPPLIES AND EXPENSE (7)	13,416	0
PROJECT TOTAL	18,426	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1128_54 White-Nose Syndrome

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,000
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	4,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1129_54 Eastern Spotted Skunk

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	5,000
TRAVEL (6)	0	320
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
PROJECT TOTAL	0	6,820

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1131_54 TEAMS - MSP Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	19,980
TRAVEL (6)	0	29,375
OPERATING SUPPLIES AND EXPENSE (7)	0	196,500
PROJECT TOTAL	0	245,855

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1134_54 Nature of Science 2016-17

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	13,436
OPERATING SUPPLIES AND EXPENSE (7)	0	11,395
PROJECT TOTAL	0	24,831

Original Budget with
 Permanent Changes
 FY 2016

Proposed Budget
 FY 2017

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1136_54 Energy Related Ideas

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	834
TRAVEL (6)	0	1,248
OPERATING SUPPLIES AND EXPENSE (7)	0	25,635
PROJECT TOTAL	0	27,717

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1137_54 Chemistry & Art 2016-17

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,748
TRAVEL (6)	0	727
OPERATING SUPPLIES AND EXPENSE (7)	0	14,140
PROJECT TOTAL	0	16,615

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 161_54 *-Phosphatase Regulation

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	9,321	0
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	30,000	0
PROJECT TOTAL	41,321	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 194_54 West VA Echinoderm Tree of Lif

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	500	0
PROJECT TOTAL	500	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 196_54 REU Site

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	28,538	16,176
TRAVEL (6)	15,652	14,390
OPERATING SUPPLIES AND EXPENSE (7)	32,000	16,000
PROJECT TOTAL	76,190	46,566

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 197_54 WISER

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	11,950	0
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
 PROJECT TOTAL	 17,950	 1,000

Original Budget with
 Permanent Changes
 FY 2016

Proposed Budget
 FY 2017

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 198_54 GA AL LSAMP

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	3,200	200
PROJECT TOTAL	4,200	3,200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 206_54 TEAMS formerly SMITE

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2017</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)		8,963		0
TRAVEL (6)		50,000		0
OPERATING SUPPLIES AND EXPENSE (7)		156,000		0
PROJECT TOTAL		214,963		0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 314 Pittsburg Conference

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	250	0
PROJECT TOTAL	1,250	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 352_54 Watershed Monitor FY'13-FY'15

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	44,526	0
PROJECT TOTAL	44,526	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	14,770	28,615
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	6,000	10,000
PROJECT TOTAL	20,770	39,615

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 355_54 Monsanto 2012-2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,000	2,000
TRAVEL (6)	1,000	589
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
PROJECT TOTAL	5,000	2,589

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013203 COSM Grants

PROJECT: 372_54 Watershed Monitoring FY '16-18

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	9,246
TRAVEL (6)	0	750
OPERATING SUPPLIES AND EXPENSE (7)	0	9,208
PROJECT TOTAL	0	19,204

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	21,250	15,000
PROJECT TOTAL	22,250	16,000
PERSONAL SERVICES (5)	125,846	135,757
TRAVEL (6)	72,384	61,399
OPERATING SUPPLIES AND EXPENSE (7)	269,116	358,190
GRAND TOTAL	467,346	555,346

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	11,000
TRAVEL (6)	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	17,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013204 COSS Grants

PROJECT: 181_54 *-ADVANCE IT CATALYST

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	4,500	0
PROJECT TOTAL	5,000	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013204 COSS Grants

PROJECT: 2213_54 Textbook Transform. ALG 16

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,000
TRAVEL (6)	0	250
OPERATING SUPPLIES AND EXPENSE (7)	0	100
PROJECT TOTAL	0	2,350

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013204 COSS Grants

PROJECT: 2214_54 Textbook Transform ALG 172

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,000
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	200
PROJECT TOTAL	0	2,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,015	1,508
OPERATING SUPPLIES AND EXPENSE (7)	0	500
PROJECT TOTAL	2,015	2,008
PERSONAL SERVICES (5)	2,015	16,508
TRAVEL (6)	500	1,950
OPERATING SUPPLIES AND EXPENSE (7)	4,500	5,800
GRAND TOTAL	7,015	24,258

Original Budget with
 Permanent Changes
 FY 2016

Proposed Budget
 FY 2017

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1111_54 Cherokee Rose Writing Project

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	3,000	2,000
 PROJECT TOTAL	 3,000	 2,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1119_54 iCARE

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	7,892	0
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
PROJECT TOTAL	15,892	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1121_54 Teaching Elementary Science

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	21,433	0
TRAVEL (6)	1,717	0
OPERATING SUPPLIES AND EXPENSE (7)	10,116	0
PROJECT TOTAL	33,266	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1124_54 Flying Together 2015-2016

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,146	0
TRAVEL (6)	8,579	0
OPERATING SUPPLIES AND EXPENSE (7)	14,895	0
PROJECT TOTAL	25,620	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1132_54 iCARE 2015-2016

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	4,000
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,630
 PROJECT TOTAL	 0	 16,630

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 1135_54 Ecosystems Across Georgia

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	25,306
TRAVEL (6)	0	100
OPERATING SUPPLIES AND EXPENSE (7)	0	10,264
PROJECT TOTAL	0	35,670

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 160_54 *-UTeach

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	31,650	0
PROJECT TOTAL	31,650	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 182_54 Noyce Teacher Scholarship

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	18,414	30,447
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	129,836
 PROJECT TOTAL	 18,414	 165,283

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	3,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	8,000
 PROJECT TOTAL	 10,000	 13,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 2202_54 GSU Consulting Agreement

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	110	0
 PROJECT TOTAL	 110	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 2204_54 SW GA RESA FOCUS 2015

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
PROJECT TOTAL	6,000	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	271,838	279,818
 PROJECT TOTAL	 271,838	 279,818

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,469	664
 PROJECT TOTAL	 1,469	 664

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1013220 COE Grants

PROJECT: 461 WGYSTC Center

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	105,484	0
PROJECT TOTAL	105,484	0
PERSONAL SERVICES (5)	461,857	342,571
TRAVEL (6)	19,296	11,100
OPERATING SUPPLIES AND EXPENSE (7)	41,590	159,394
GRAND TOTAL	522,743	513,065

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,015
TRAVEL (6)	0	100
OPERATING SUPPLIES AND EXPENSE (7)	0	300
PROJECT TOTAL	0	3,415

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1020300 COSM Dean's Office

PROJECT: 142_54 NASA 2010 - 2015

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,008	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
PROJECT TOTAL	1,508	0
PERSONAL SERVICES (5)	1,008	3,015
TRAVEL (6)	0	100
OPERATING SUPPLIES AND EXPENSE (7)	500	300
GRAND TOTAL	1,508	3,415

Original Budget with
 Permanent Changes
 FY 2016

Proposed Budget
 FY 2017

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035 Small Business Development Cen

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with
 Permanent Changes
 FY 2016

Proposed Budget
 FY 2017

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	152,426	0
 PROJECT TOTAL	 152,426	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035A Small Bus Dvlpmt Center 2016

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with
 Permanent Changes
 FY 2016

Proposed Budget
 FY 2017

<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	79,145
PROJECT TOTAL	0	79,145

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035B Small Business Development Ctr

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	160,000
PROJECT TOTAL	0	160,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,773	0
TRAVEL (6)	2,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	25,236	22,988
PROJECT TOTAL	31,009	29,988
PERSONAL SERVICES (5)	156,199	239,145
TRAVEL (6)	2,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	25,236	22,988
GRAND TOTAL	183,435	269,133

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	32,379	32,794
TRAVEL (6)	0	1,250
OPERATING SUPPLIES AND EXPENSE (7)	12,595	13,450
 PROJECT TOTAL	 44,974	 47,494

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	338,284	335,680
 PROJECT TOTAL	 338,284	 335,680

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

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 2016	Proposed Budget FY 2017
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	35,000	50,000
PROJECT TOTAL	35,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2017

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024_54 FWS Community Service

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	31,482	41,764
PROJECT TOTAL	31,482	41,764
PERSONAL SERVICES (5)	32,379	32,794
TRAVEL (6)	0	1,250
OPERATING SUPPLIES AND EXPENSE (7)	417,361	440,894
GRAND TOTAL	449,740	474,938

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	22,369,050	22,712,301
PROJECT TOTAL	22,369,050	22,712,301
OPERATING SUPPLIES AND EXPENSE (7)	22,369,050	22,712,301
GRAND TOTAL	22,369,050	22,712,301

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2016</u>	<u>Proposed Budget FY 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	332,157	335,000
PROJECT TOTAL	332,157	335,000
OPERATING SUPPLIES AND EXPENSE (7)	332,157	335,000
GRAND TOTAL	332,157	335,000