

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	491,638	12	437,490
TRAVEL (6)		7,592		10,950
OPERATING SUPPLIES AND EXPENSE (7)		12,116		8,783
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	511,346	12	457,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	491,638	12	437,490
TRAVEL (6)	0	7,592	0	10,950
OPERATING SUPPLIES AND EXPENSE (7)	0	12,116	0	8,783
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	511,346	12	457,223

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	938,905	27	1,242,712
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		111,324		107,970
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,052,229	27	1,352,682
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	938,905	27	1,242,712
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	111,324	0	107,970
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,052,229	27	1,352,682

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	1,600,357	28	1,605,355
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		151,637		151,637
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	1,753,994	28	1,758,992
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	1,600,357	28	1,605,355
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	151,637	0	151,637
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	1,753,994	28	1,758,992

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	19	965,274	19	968,033
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		112,936		106,429
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,079,710	19	1,075,962
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	965,274	19	968,033
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	112,936	0	106,429
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	1,079,710	19	1,075,962

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	20	554,316	19	571,395
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		8,590		8,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	570,906	19	587,985
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	554,316	19	571,395
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,590	0	8,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	570,906	19	587,985

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	1,194,323	15	1,134,384
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		80,617		42,617
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	1,279,940	15	1,182,001
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	1,194,323	15	1,134,384
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	80,617	0	42,617
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	1,279,940	15	1,182,001

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	47	2,371,595	52	2,768,368
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		50,999		43,998
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	47	2,435,594	52	2,825,366
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	47	2,371,595	52	2,768,368
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,999	0	43,998
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	47	2,435,594	52	2,825,366

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001114 Creative Writing Program

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		3,370
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	3,370
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	3,370
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,370



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,000		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,000	0	4,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,000	0	4,500

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	929,408	19	1,080,388
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		18,082		18,082
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	951,490	19	1,102,470
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	929,408	19	1,080,388
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,082	0	18,082
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	951,490	19	1,102,470

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	1,202,665	26	1,201,298
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		85,405		83,284
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,301,070	26	1,297,582
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,202,665	26	1,201,298
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	85,405	0	83,284
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,301,070	26	1,297,582

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	1,282,392	25	1,436,078
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		32,658		32,658
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,318,050	25	1,471,736
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,282,392	25	1,436,078
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	32,658	0	32,658
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,318,050	25	1,471,736

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	21	972,155	24	1,106,049
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		16,254		16,784
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	993,409	24	1,127,833
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	972,155	24	1,106,049
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,254	0	16,784
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	993,409	24	1,127,833

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	34	1,773,306	38	2,022,617
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		25,238		26,493
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	34	1,799,544	38	2,050,110
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	1,773,306	38	2,022,617
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,238	0	26,493
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	34	1,799,544	38	2,050,110

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	784,227	15	853,900
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		25,333		25,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	811,560	15	881,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	784,227	15	853,900
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,333	0	25,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	811,560	15	881,300

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	570,195	11	601,183
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		14,997		15,137
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	586,192	11	617,320
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	570,195	11	601,183
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,997	0	15,137
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	586,192	11	617,320



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	2,310,859	44	2,664,873
TRAVEL (6)		35,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		128,803		125,323
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	2,474,662	44	2,810,196
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	2,310,859	44	2,664,873
TRAVEL (6)	0	35,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	128,803	0	125,323
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	2,474,662	44	2,810,196

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	201,292	6	6,000
TRAVEL (6)		25,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		71,475		60,859
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	297,767	6	76,859
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	201,292	6	6,000
TRAVEL (6)	0	25,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	71,475	0	60,859
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	297,767	6	76,859

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001136 Ed D Nursing Program

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,752		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,752	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,752	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,752	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	290,891	7	375,279
TRAVEL (6)		500		5,500
OPERATING SUPPLIES AND EXPENSE (7)		8,202		3,212
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	299,593	7	383,991
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	290,891	7	375,279
TRAVEL (6)	0	500	0	5,500
OPERATING SUPPLIES AND EXPENSE (7)	0	8,202	0	3,212
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	299,593	7	383,991

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001138 BOR Nursing Faculty Initiative

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	7	514,526	8	0
TRAVEL (6)		10,000		0
OPERATING SUPPLIES AND EXPENSE (7)		68,474		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	593,000	8	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	514,526	9	0
TRAVEL (6)	0	10,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	68,474	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	593,000	9	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	500,063	14	577,237
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		49,874		54,903
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	551,937	14	634,140
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	500,063	14	577,237
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,874	0	54,903
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	551,937	14	634,140

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	20	1,147,267	18	1,110,595
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		15,262		15,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	1,169,529	18	1,132,857
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	1,147,267	18	1,110,595
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,262	0	15,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	1,169,529	18	1,132,857

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	1,523,498	28	1,680,292
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,265		11,265
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,545,763	28	1,701,557
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,523,498	28	1,680,292
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,265	0	11,265
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,545,763	28	1,701,557



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	324,871	14	543,690
TRAVEL (6)		9,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		7,593		7,593
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	341,464	14	560,283
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	324,871	14	543,690
TRAVEL (6)	0	9,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,593	0	7,593
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	341,464	14	560,283

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001151 WOLF-FM Radio

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	16,841	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	16,841	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	16,841	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	16,841	0	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	42,684	3	41,609
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		2,450
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	43,684	3	44,059
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	42,684	3	41,609
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	2,450
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	43,684	3	44,059

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	22,500	1	22,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	24,000	1	24,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	22,500	1	22,500
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	24,000	1	24,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	50,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003101 RCOB General Instruction

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	94,781	2	94,781
TRAVEL (6)		7,725		5,613
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	102,506	2	100,394
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	94,781	2	94,781
TRAVEL (6)	0	7,725	0	5,613
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	102,506	2	100,394

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	1,666,249	14	1,673,322
TRAVEL (6)		5,525		5,525
OPERATING SUPPLIES AND EXPENSE (7)		7,150		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	1,678,924	14	1,685,997
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	1,666,249	14	1,673,322
TRAVEL (6)	0	5,525	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	7,150	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	1,678,924	14	1,685,997

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	955,347	13	1,299,819
TRAVEL (6)		4,675		5,100
OPERATING SUPPLIES AND EXPENSE (7)		6,052		6,602
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	966,074	13	1,311,521
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	955,347	13	1,299,819
TRAVEL (6)	0	4,675	0	5,100
OPERATING SUPPLIES AND EXPENSE (7)	0	6,052	0	6,602
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	966,074	13	1,311,521



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	1,525,709	18	1,699,015
TRAVEL (6)		6,800		6,800
OPERATING SUPPLIES AND EXPENSE (7)		8,800		8,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	1,541,309	18	1,714,615
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	1,525,709	18	1,699,015
TRAVEL (6)	0	6,800	0	6,800
OPERATING SUPPLIES AND EXPENSE (7)	0	8,800	0	8,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	1,541,309	18	1,714,615

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	1,307,906	14	1,449,424
TRAVEL (6)		5,525		5,525
OPERATING SUPPLIES AND EXPENSE (7)		7,150		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	1,320,581	14	1,462,099
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	1,307,906	14	1,449,424
TRAVEL (6)	0	5,525	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	7,150	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	1,320,581	14	1,462,099

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003120 WEB MBA

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200,000		250,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200,000	0	250,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000	0	250,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200,000	0	250,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004101 Director-Honors College

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	148,961	3	136,197
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		13,687		13,687
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	182,648	3	169,884
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	148,961	3	136,197
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,687	0	13,687
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	182,648	3	169,884

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1004103 Honors Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	300,259	7	300,662
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		10,680		10,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	321,939	7	322,342
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	300,259	7	300,662
TRAVEL (6)	0	11,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,680	0	10,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	321,939	7	322,342

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1004105    Advanced Academy

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	332,202	10	335,995
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		29,421		27,182
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	373,623	10	375,177
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	332,202	10	335,995
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	29,421	0	27,182
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	373,623	10	375,177

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	335,572	7	342,292
TRAVEL (6)		17,500		19,207
OPERATING SUPPLIES AND EXPENSE (7)		82,358		82,358
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	435,430	7	443,857
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	335,572	7	342,292
TRAVEL (6)	0	17,500	0	19,207
OPERATING SUPPLIES AND EXPENSE (7)	0	82,358	0	82,358
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	435,430	7	443,857

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1004113 Extended Learning - Other

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	0



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	408,366	10	474,935
TRAVEL (6)		22,000		14,540
OPERATING SUPPLIES AND EXPENSE (7)		10,577		10,577
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	440,943	10	500,052
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	408,366	10	474,935
TRAVEL (6)	0	22,000	0	14,540
OPERATING SUPPLIES AND EXPENSE (7)	0	10,577	0	10,577
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	440,943	10	500,052

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004121 eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	297,720	10	392,985
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		32,241
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	297,720	10	425,226
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	297,720	10	392,985
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	32,241
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	297,720	10	425,226

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	225,523	1	30,435
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		42,586		74,541
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	268,109	1	104,976
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	225,523	1	30,435
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	42,586	0	74,541
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	268,109	1	104,976

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1005104 \*COE Off Campus Travel

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1005107 Learning & Teaching (LAT)

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	973,577	25	1,543,802
TRAVEL (6)		10,000		14,800
OPERATING SUPPLIES AND EXPENSE (7)		10,000		13,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	993,577	25	1,571,802
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	973,577	25	1,543,802
TRAVEL (6)	0	10,000	0	14,800
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	13,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	993,577	25	1,571,802

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	1,388,212	23	1,412,771
TRAVEL (6)		15,500		13,200
OPERATING SUPPLIES AND EXPENSE (7)		21,500		17,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,425,212	23	1,443,471
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,388,212	23	1,412,771
TRAVEL (6)	0	15,500	0	13,200
OPERATING SUPPLIES AND EXPENSE (7)	0	21,500	0	17,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,425,212	23	1,443,471

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	1,538,135	29	1,867,940
TRAVEL (6)		17,000		18,400
OPERATING SUPPLIES AND EXPENSE (7)		13,905		16,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,569,040	29	1,902,440
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,538,135	29	1,867,940
TRAVEL (6)	0	17,000	0	18,400
OPERATING SUPPLIES AND EXPENSE (7)	0	13,905	0	16,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,569,040	29	1,902,440

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005125 Clinical and Professional Stud

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	1,763,419	20	1,067,764
TRAVEL (6)		25,000		12,800
OPERATING SUPPLIES AND EXPENSE (7)		22,000		11,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,810,419	20	1,091,764
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,763,419	20	1,067,764
TRAVEL (6)	0	25,000	0	12,800
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000	0	11,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,810,419	20	1,091,764



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		70,000		45,000
OPERATING SUPPLIES AND EXPENSE (7)		96,600		107,630
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	166,600	0	152,630
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	70,000	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	0	96,600	0	107,630
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	166,600	0	152,630

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1005140 Speech and Hearing

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,500		3,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	3,500	1	3,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	3,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	3,500	1	3,400

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005143 \*Reading Diagnostic

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	13	1,821,400
TRAVEL (6)		40,000		40,000
OPERATING SUPPLIES AND EXPENSE (7)		448,578		186,132
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	488,578	13	2,047,532
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	13	1,821,400
TRAVEL (6)	0	40,000	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	448,578	0	186,132
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	488,578	13	2,047,532

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	65	3,384,487	44	2,495,722
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		816,446		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	65	4,200,933	44	2,495,722
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	3,384,487	44	2,495,722
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	816,446	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	65	4,200,933	44	2,495,722

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	389,214	6	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,022		6,350
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	390,236	6	6,350
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	389,214	6	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,022	0	6,350
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	390,236	6	6,350

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007107 Summer 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 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	3,754,404	2	4,052,242
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	3,754,404	2	4,052,242
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	3,754,404	2	4,052,242
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	3,754,404	2	4,052,242

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	268,637	5	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		47,746		306,296
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	316,383	5	306,296
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	268,637	5	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	47,746	0	306,296
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	316,383	5	306,296



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	112,188
TRAVEL (6)		0		30,000
OPERATING SUPPLIES AND EXPENSE (7)		0		91,658
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	233,846
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	112,188
TRAVEL (6)	0	0	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	91,658
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	233,846

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	223,734	3	227,614
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,143		1,143
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	224,877	3	228,757
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	223,734	3	227,614
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,143	0	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	224,877	3	228,757

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013004    \*-FRG Fujita

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1013006    \*-FRG Khan

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	364,197	7	367,403
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		21,120		21,120
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	395,317	7	398,523
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	364,197	7	367,403
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,120	0	21,120
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	395,317	7	398,523

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	60,116	2	56,947
TRAVEL (6)		274		274
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	60,390	2	57,221
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	60,116	2	56,947
TRAVEL (6)	0	274	0	274
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	60,390	2	57,221

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013113 Research Enhancement

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 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		6,000		0
OPERATING SUPPLIES AND EXPENSE (7)		12,047		18,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,047	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	6,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,047	0	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	18,047

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013114    \*-FRG Diaz-Laplante

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013317    \*-FRG Deline

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1013503 \*-FRG Ballentine

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014011 IDG Yang

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014024 IDG Fujita

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1014103 IDG Mitra

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014104 IDG Edelman

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1015000 Political Heritage

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	8,000	1	8,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	12,000	1	12,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	8,000	1	8,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	12,000	1	12,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	41	2,422,944	43	2,496,269
TRAVEL (6)		30,000		30,000
OPERATING SUPPLIES AND EXPENSE (7)		592,795		562,022
EQUIPMENT AND/OR BOOKS (8)		411,792		411,792
TOTAL	41	3,457,531	43	3,500,083
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	41	2,422,944	43	2,496,269
TRAVEL (6)	0	30,000	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	592,795	0	562,022
EQUIPMENT AND/OR BOOKS (8)	0	411,792	0	411,792
GRAND TOTAL	41	3,457,531	43	3,500,083



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	365,640	10	392,006
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		115,289		81,912
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	492,929	10	485,918
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	365,640	10	392,006
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	115,289	0	81,912
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	492,929	10	485,918

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	67	4,340,985	69	4,428,412
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		761,566		797,510
EQUIPMENT AND/OR BOOKS (8)		100,000		100,000
TOTAL	67	5,222,551	69	5,345,922
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	67	4,340,985	69	4,428,412
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	761,566	0	797,510
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	100,000
GRAND TOTAL	67	5,222,551	69	5,345,922

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020101 A-College of Arts & Sciences

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	262,940	10	267,637
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		63,904		62,382
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	329,344	10	332,519
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	262,940	10	267,637
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	63,904	0	62,382
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	329,344	10	332,519

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	403,975	7	410,438
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		23,000		18,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	428,975	7	430,438
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	403,975	7	410,438
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,000	0	18,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	428,975	7	430,438

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020201 School of the Arts

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	6,483
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	11,483
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	6,483
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	11,483

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020206 COAH General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	178,006	6	127,964
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		50,621		33,374
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	235,627	6	168,338
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	178,006	6	127,964
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,621	0	33,374
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	235,627	6	168,338

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	340,397	9	349,614
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		99,208		98,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	439,605	9	448,290
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	340,397	9	349,614
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	99,208	0	98,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	439,605	9	448,290



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020302 COSM Development Fund

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020304 COSM eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1020306 COSM General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	75,379	2	65,515
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	75,379	2	65,515
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	75,379	2	65,515
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	75,379	2	65,515

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	347,879	11	415,980
TRAVEL (6)		5,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		95,203		88,705
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	448,082	11	514,685
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	347,879	11	415,980
TRAVEL (6)	0	5,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	95,203	0	88,705
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	448,082	11	514,685

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020402 COSS Development Fund

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1020406 COSS General Instruction

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	403,250	4	381,972
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	403,250	4	381,972
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	403,250	4	381,972
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	403,250	4	381,972

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1020423 COSS Graduate Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	6,000	1	6,000
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	14,000	1	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,000	1	6,000
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	14,000	1	14,000



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	925,206	18	1,004,414
TRAVEL (6)		50,000		40,000
OPERATING SUPPLIES AND EXPENSE (7)		176,850		197,842
EQUIPMENT AND/OR BOOKS (8)		49,785		49,785
TOTAL	14	1,201,841	18	1,292,041
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	925,206	18	1,004,414
TRAVEL (6)	0	50,000	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	176,850	0	197,842
EQUIPMENT AND/OR BOOKS (8)	0	49,785	0	49,785
GRAND TOTAL	14	1,201,841	18	1,292,041

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	35,588	2	51,025
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	35,588	2	51,025
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	35,588	2	51,025
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	35,588	2	51,025

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	782,926	15	784,109
TRAVEL (6)		25,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		67,922		68,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	875,848	15	867,109
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	782,926	15	784,109
TRAVEL (6)	0	25,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	67,922	0	68,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	875,848	15	867,109

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	554,671	17	804,094
TRAVEL (6)		7,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		32,879		17,879
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	594,550	17	835,973
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	554,671	17	804,094
TRAVEL (6)	0	7,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	32,879	0	17,879
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	594,550	17	835,973

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	3,000	1	3,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		3,000
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	1	11,000	1	11,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	3,000	1	3,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	3,000
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	1	11,000	1	11,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,500		5,100
OPERATING SUPPLIES AND EXPENSE (7)		5,200		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,700	0	9,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,500	0	5,100
OPERATING SUPPLIES AND EXPENSE (7)	0	5,200	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,700	0	9,600

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	131,842	3	142,948
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		4,126		4,126
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	138,968	3	150,074
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	131,842	3	142,948
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,126	0	4,126
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	138,968	3	150,074

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	7,400
TRAVEL (6)		7,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		84,000		70,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	91,000	2	91,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	7,400
TRAVEL (6)	0	7,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	84,000	0	70,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	91,000	2	91,400



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	282,495	7	276,325
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		5,996		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	292,491	7	287,325
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	282,495	7	276,325
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,996	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	292,491	7	287,325

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022160 UTeach Matching Funds

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		5,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	5,680
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	5,680

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1025000 Office of the 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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	1,413,169	11	958,024
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		185,162		117,025
EQUIPMENT AND/OR BOOKS (8)		13,051		0
TOTAL	11	1,631,382	11	1,095,049
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	1,413,169	11	958,024
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	185,162	0	117,025
EQUIPMENT AND/OR BOOKS (8)	0	13,051	0	0
GRAND TOTAL	11	1,631,382	11	1,095,049

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	146,054	6	129,484
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		21,000		33,074
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	169,054	6	164,558
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	146,054	6	129,484
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,000	0	33,074
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	169,054	6	164,558

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	350,886	9	353,763
TRAVEL (6)		7,500		7,500
OPERATING SUPPLIES AND EXPENSE (7)		21,116		21,116
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	379,502	9	382,379
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	350,886	9	353,763
TRAVEL (6)	0	7,500	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	21,116	0	21,116
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	379,502	9	382,379

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1027101 UREC Business Operations 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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	535,774	13	536,670
TRAVEL (6)		20,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		4,384		32,086
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	560,158	13	583,756
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	535,774	13	536,670
TRAVEL (6)	0	20,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,384	0	32,086
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	560,158	13	583,756

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1027201 Club Sports Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	4,000	2	4,000
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		12,875		12,875
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	29,875	2	29,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	4,000	2	4,000
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,875	0	12,875
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	29,875	2	29,875

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	22	927,113	18	780,179
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		37,173		12,173
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	970,286	18	798,352
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	927,113	18	780,179
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	37,173	0	12,173
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	970,286	18	798,352



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1031103 Accessibility Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	83,775	3	83,776
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		13,000		13,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	98,775	3	98,776
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	83,775	3	83,776
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,000	0	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	98,775	3	98,776

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	10,000	1	6,820
TRAVEL (6)		0		2,180
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,000	1	6,820
TRAVEL (6)	0	0	0	2,180
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	10,000	1	10,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1031108 AAMI Institutional Match

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	10,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	10,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	10,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1032000    Excel

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	844,199	10	505,405
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		43,400		43,399
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	900,599	10	561,804
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	844,199	10	505,405
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	43,400	0	43,399
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	900,599	10	561,804

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	9	492,614
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		30,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	9	522,614
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	9	492,614
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	30,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	9	522,614

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1032126 First Yr Experience-VP SA

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	263,078	8	318,627
TRAVEL (6)		50,000		50,000
OPERATING SUPPLIES AND EXPENSE (7)		128,000		128,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	441,078	8	496,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	263,078	8	318,627
TRAVEL (6)	0	50,000	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	128,000	0	128,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	441,078	8	496,627

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	3	171,681
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	221,681
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	171,681
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	221,681

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1033000 Career Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	315,536	14	619,691
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		23,778		64,998
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	345,314	14	690,689
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	315,536	14	619,691
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,778	0	64,998
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	345,314	14	690,689



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	72,150	1	72,150
TRAVEL (6)		4,750		4,750
OPERATING SUPPLIES AND EXPENSE (7)		500		500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	77,400	1	77,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,150	1	72,150
TRAVEL (6)	0	4,750	0	4,750
OPERATING SUPPLIES AND EXPENSE (7)	0	500	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	77,400	1	77,400

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	9,673	1	8,871
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	9,673	1	8,871
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	9,673	1	8,871
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	9,673	1	8,871

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	643,315	19	658,367
TRAVEL (6)		7,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		31,347		32,016
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	681,662	19	703,383
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	643,315	19	658,367
TRAVEL (6)	0	7,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	31,347	0	32,016
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	681,662	19	703,383

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	974,429	25	1,031,030
TRAVEL (6)		45,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		195,978		189,378
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,215,407	25	1,230,408
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	974,429	25	1,031,030
TRAVEL (6)	0	45,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	195,978	0	189,378
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,215,407	25	1,230,408

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1036123 Office of Graduate 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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	13,189	4	82,533
TRAVEL (6)		0		2,530
OPERATING SUPPLIES AND EXPENSE (7)		11		122,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	13,200	4	207,763
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	13,189	4	82,533
TRAVEL (6)	0	0	0	2,530
OPERATING SUPPLIES AND EXPENSE (7)	0	11	0	122,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	13,200	4	207,763

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	600,054	16	644,133
TRAVEL (6)		9,500		7,708
OPERATING SUPPLIES AND EXPENSE (7)		37,600		26,340
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	647,154	16	678,181
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	600,054	16	644,133
TRAVEL (6)	0	9,500	0	7,708
OPERATING SUPPLIES AND EXPENSE (7)	0	37,600	0	26,340
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	647,154	16	678,181

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1038000 Enrollment Services 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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	446,956	12	401,891
TRAVEL (6)		2,800		1,500
OPERATING SUPPLIES AND EXPENSE (7)		15,145		16,445
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	464,901	12	419,836
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	446,956	12	401,891
TRAVEL (6)	0	2,800	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	15,145	0	16,445
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	464,901	12	419,836

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1038100 ESC-Imaging Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	38,766	2	38,766
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	42,766	2	42,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	38,766	2	38,766
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	42,766	2	42,766



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	5	115,610
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	5	115,610
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	5	115,610
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	5	115,610

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039000 President

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	540,294	7	591,483
TRAVEL (6)		15,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		471,235		395,778
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	1,026,529	7	1,002,261
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	540,294	7	591,483
TRAVEL (6)	0	15,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	471,235	0	395,778
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	1,026,529	7	1,002,261

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	550,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,200,000		1,550,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,200,000	0	2,100,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	550,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,200,000	0	1,550,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,200,000	0	2,100,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1039109 Institutional Diversity

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	300,243	8	303,533
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		13,328		13,328
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	318,571	8	321,861
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	300,243	8	303,533
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,328	0	13,328
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	318,571	8	321,861

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	70,410	2	70,992
TRAVEL (6)		4,644		4,500
OPERATING SUPPLIES AND EXPENSE (7)		1,588		1,732
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	76,642	2	77,224
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	70,410	2	70,992
TRAVEL (6)	0	4,644	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,588	0	1,732
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	76,642	2	77,224

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039116 University General Counsel

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	161,416	2	172,890
TRAVEL (6)		2,736		2,736
OPERATING SUPPLIES AND EXPENSE (7)		2,420		2,420
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	166,572	2	178,046
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	161,416	2	172,890
TRAVEL (6)	0	2,736	0	2,736
OPERATING SUPPLIES AND EXPENSE (7)	0	2,420	0	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	166,572	2	178,046

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	1,294,522	13	818,623
TRAVEL (6)		14,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		145,974		25,477
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	1,454,496	13	858,100
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	1,294,522	13	818,623
TRAVEL (6)	0	14,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	145,974	0	25,477
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	1,454,496	13	858,100



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1041103 International Svcs & Programs

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	209,920	6	220,801
TRAVEL (6)		15,288		14,000
OPERATING SUPPLIES AND EXPENSE (7)		15,000		16,289
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	240,208	6	251,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	209,920	6	220,801
TRAVEL (6)	0	15,288	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	16,289
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	240,208	6	251,090

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	152,512	3	147,991
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		24,189		28,199
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	180,701	3	180,190
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	152,512	3	147,991
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,189	0	28,199
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	180,701	3	180,190

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041108 Core 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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	532,595	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	532,595	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	532,595	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	532,595	1	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	227,643	3	259,588
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		42,357		412
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	270,000	3	260,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	227,643	3	259,588
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	42,357	0	412
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	270,000	3	260,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041138 European Union Program Tuition

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	59,200	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		40,800		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	100,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	59,200	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,800	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	100,000	1	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	303,670	7	506,936
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		17,761		17,772
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	327,931	7	531,208
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	303,670	7	506,936
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	17,761	0	17,772
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	327,931	7	531,208

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1045101 VP for Business/Finance

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	506,198	3	270,348
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		68,818		72,279
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	586,016	3	353,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	506,198	3	270,348
TRAVEL (6)	0	11,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	68,818	0	72,279
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	586,016	3	353,627

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045102 Internal Audit

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	216,295	4	226,163
TRAVEL (6)		1,920		6,264
OPERATING SUPPLIES AND EXPENSE (7)		1,259		8,915
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	219,474	4	241,342
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	216,295	4	226,163
TRAVEL (6)	0	1,920	0	6,264
OPERATING SUPPLIES AND EXPENSE (7)	0	1,259	0	8,915
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	219,474	4	241,342



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	878,106	17	889,965
TRAVEL (6)		8,026		8,000
OPERATING SUPPLIES AND EXPENSE (7)		52,476		37,471
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	938,608	17	935,436
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	878,106	17	889,965
TRAVEL (6)	0	8,026	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	52,476	0	37,471
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	938,608	17	935,436

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	497,862	9	565,097
TRAVEL (6)		3,000		4,500
OPERATING SUPPLIES AND EXPENSE (7)		3,162		2,381
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	504,024	9	571,978
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	497,862	9	565,097
TRAVEL (6)	0	3,000	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,162	0	2,381
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	504,024	9	571,978

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	775,442	15	1,002,705
TRAVEL (6)		7,500		7,500
OPERATING SUPPLIES AND EXPENSE (7)		60,975		52,412
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	843,917	15	1,062,617
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	775,442	15	1,002,705
TRAVEL (6)	0	7,500	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	60,975	0	52,412
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	843,917	15	1,062,617

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	276,328	7	306,790
TRAVEL (6)		6,436		4,000
OPERATING SUPPLIES AND EXPENSE (7)		3,000		7,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	285,764	7	318,466
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	276,328	7	306,790
TRAVEL (6)	0	6,436	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	7,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	285,764	7	318,466

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1045107 Central Warehouse

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	132,102	4	111,998
TRAVEL (6)		410		410
OPERATING SUPPLIES AND EXPENSE (7)		1,024		6,732
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	133,536	4	119,140
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	132,102	4	111,998
TRAVEL (6)	0	410	0	410
OPERATING SUPPLIES AND EXPENSE (7)	0	1,024	0	6,732
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	133,536	4	119,140

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045110 Asset Management

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	90,582	4	134,210
TRAVEL (6)		400		400
OPERATING SUPPLIES AND EXPENSE (7)		1,500		8,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	92,482	4	143,110
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	90,582	4	134,210
TRAVEL (6)	0	400	0	400
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	8,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	92,482	4	143,110

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	484,222	13	498,486
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		21,272		21,272
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	506,994	13	521,258
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	484,222	13	498,486
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	21,272	0	21,272
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	506,994	13	521,258

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	19,305	0	21,275
TRAVEL (6)		211		351
OPERATING SUPPLIES AND EXPENSE (7)		411		3,908
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	19,927	0	25,534
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	19,305	0	21,275
TRAVEL (6)	0	211	0	351
OPERATING SUPPLIES AND EXPENSE (7)	0	411	0	3,908
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	19,927	0	25,534



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	3	232,764
TRAVEL (6)		0		5,340
OPERATING SUPPLIES AND EXPENSE (7)		0		2,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	241,004
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	232,764
TRAVEL (6)	0	0	0	5,340
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	241,004

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1045155 Title IX

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	72,106	1	74,229
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		4,500		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	79,106	1	81,229
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,106	1	74,229
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	79,106	1	81,229

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		585,951
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	585,951
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	585,951
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	585,951

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		332,112		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	332,112	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	332,112	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	332,112	0	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	235,595	6	227,422
TRAVEL (6)		2,370		2,717
OPERATING SUPPLIES AND EXPENSE (7)		20,862		27,987
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	258,827	6	258,126
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	235,595	6	227,422
TRAVEL (6)	0	2,370	0	2,717
OPERATING SUPPLIES AND EXPENSE (7)	0	20,862	0	27,987
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	258,827	6	258,126

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1051000 Publications & Printing

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	359,809	6	367,866
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		19,837		17,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	379,646	6	385,456
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	359,809	6	367,866
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	19,837	0	17,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	379,646	6	385,456

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1053000 Duplicating-Xerox

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		120,000		147,270
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	120,000	0	147,270
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	5	176,927	5	199,001
TRAVEL (6)		926		3,608
OPERATING SUPPLIES AND EXPENSE (7)		322,147		350,121
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	500,000	5	552,730
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	176,927	5	199,001
TRAVEL (6)	0	926	0	3,608
OPERATING SUPPLIES AND EXPENSE (7)	0	442,147	0	497,391
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	620,000	5	700,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	39	1,566,380	39	1,712,146
TRAVEL (6)		10,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		133,314		164,253
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	39	1,709,694	39	1,889,399
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	39	1,566,380	39	1,712,146
TRAVEL (6)	0	10,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	133,314	0	164,253
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	39	1,709,694	39	1,889,399



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1059000 University Advancement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	944,903	18	1,014,575
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		106,270		102,922
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,053,173	18	1,119,497
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	944,903	18	1,014,575
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	106,270	0	102,922
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,053,173	18	1,119,497

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1059101 Univ. Communications & Mktng

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	934,092	17	933,147
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		1,360,903		170,197
EQUIPMENT AND/OR BOOKS (8)		0		1,150,000
TOTAL	17	2,304,995	17	2,263,344
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	934,092	17	933,147
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,360,903	0	170,197
EQUIPMENT AND/OR BOOKS (8)	0	0	0	1,150,000
GRAND TOTAL	17	2,304,995	17	2,263,344

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1059103 Tennis Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	59,009	4	58,077
TRAVEL (6)		6,500		4,500
OPERATING SUPPLIES AND EXPENSE (7)		4,494		7,426
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	70,003	4	70,003
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	59,009	4	58,077
TRAVEL (6)	0	6,500	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,494	0	7,426
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	70,003	4	70,003

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1059104 Women's Track

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	9,641	2	41,244
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		55,103		23,415
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	67,244	2	67,159
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	9,641	2	41,244
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	55,103	0	23,415
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	67,244	2	67,159

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1061000 Development & Alumni 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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	20	1,091,827	22	1,244,060
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		133,624		111,234
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	1,237,451	22	1,367,294
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	1,091,827	22	1,244,060
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	133,624	0	111,234
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	1,237,451	22	1,367,294

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1063000 Staff Benefits

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	4,078,607	4	4,784,955
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		212,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	4,095,607	4	4,997,355
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	4,078,607	4	4,784,955
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000	0	212,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	4,095,607	4	4,997,355

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1067000 General Institutional

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		277,133		270,133
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	277,133	0	270,133
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	277,133	0	270,133
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	277,133	0	270,133

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,400,000		1,400,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,400,000	0	1,400,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,400,000	0	1,400,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,400,000	0	1,400,000



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,099,095		1,668,936
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,099,095	0	1,668,936
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,099,095	0	1,668,936
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,099,095	0	1,668,936

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		150,000		225,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	150,000	0	225,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	150,000	0	225,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	150,000	0	225,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1068101 FWS-State Match

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		66,627		67,695
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	66,627	0	67,695
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	66,627	0	67,695
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	66,627	0	67,695

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1068102 Carrollton Parks

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,280		8,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,280	0	8,280
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,280	0	8,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,280	0	8,280

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		207,223		207,223
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	207,223	0	207,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	207,223	0	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	207,223	0	207,223

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910000   Phy Plant Admin-Summary

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	334,065	6	304,033
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		8,540		8,540
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	348,605	6	318,573
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	334,065	6	304,033
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,540	0	8,540
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	348,605	6	318,573

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	453,753	10	469,517
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		16,749		16,749
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	474,502	10	490,266
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	453,753	10	469,517
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,749	0	16,749
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	474,502	10	490,266

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9910300 Design & Construction

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910700 AEC Project 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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	746,940	13	835,018
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		73,826		675,612
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	828,766	13	1,518,630
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	746,940	13	835,018
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	73,826	0	675,612
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	828,766	13	1,518,630

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		576,865		456,865
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	576,865	0	456,865
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	576,865	0	456,865
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	576,865	0	456,865

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9911100 Risk Management

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	277,331	6	291,461
TRAVEL (6)		1,000		3,500
OPERATING SUPPLIES AND EXPENSE (7)		394,802		453,428
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	673,133	6	748,389
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	277,331	6	291,461
TRAVEL (6)	0	1,000	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	394,802	0	453,428
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	673,133	6	748,389

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		455,598		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	455,598	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	455,598	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	455,598	0	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9917000    Phy Plant Admin-Budget Offset

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-688,318	0	-714,078
TRAVEL (6)		-7,331		-8,293
OPERATING SUPPLIES AND EXPENSE (7)		-84,729		-65,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-780,378	0	-787,671
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-688,318	0	-714,078
TRAVEL (6)	0	-7,331	0	-8,293
OPERATING SUPPLIES AND EXPENSE (7)	0	-84,729	0	-65,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-780,378	0	-787,671

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	41	2,017,799	45	2,279,616
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,161,900		776,488
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	41	3,181,699	45	3,058,104
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	41	2,017,799	45	2,279,616
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,161,900	0	776,488
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	41	3,181,699	45	3,058,104

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9920200 Facilities Equipment

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	64,748	0	64,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	64,748	0	64,748
GRAND TOTAL	0	64,748	0	64,748

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-729,679	0	-815,322
TRAVEL (6)		-772		-771
OPERATING SUPPLIES AND EXPENSE (7)		-312,154		-263,391
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,042,605	0	-1,079,484
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-729,679	0	-815,322
TRAVEL (6)	0	-772	0	-771
OPERATING SUPPLIES AND EXPENSE (7)	0	-312,154	0	-263,391
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,042,605	0	-1,079,484



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	68	2,138,047	72	2,339,400
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		123,022		144,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	68	2,262,069	72	2,485,081
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	68	2,138,047	72	2,339,400
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	123,022	0	144,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	68	2,262,069	72	2,485,081

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-701,274	0	-827,012
TRAVEL (6)		-386		-386
OPERATING SUPPLIES AND EXPENSE (7)		-17,000		-4,077
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-718,660	0	-831,475
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-701,274	0	-827,012
TRAVEL (6)	0	-386	0	-386
OPERATING SUPPLIES AND EXPENSE (7)	0	-17,000	0	-4,077
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-718,660	0	-831,475

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,045,676		2,045,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,045,676	0	2,045,676
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,045,676	0	2,045,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,045,676	0	2,045,676

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	1,255,849	34	1,333,878
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		404,450		379,450
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	32	1,664,299	34	1,717,328
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,255,849	34	1,333,878
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	404,450	0	379,450
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	32	1,664,299	34	1,717,328

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-304,181	0	-272,667
TRAVEL (6)		-1,543		-1,543
OPERATING SUPPLIES AND EXPENSE (7)		-30,873		-32,955
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-336,597	0	-307,165
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-304,181	0	-272,667
TRAVEL (6)	0	-1,543	0	-1,543
OPERATING SUPPLIES AND EXPENSE (7)	0	-30,873	0	-32,955
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-336,597	0	-307,165

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	457,464	7	406,156
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	457,464	7	406,156
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	457,464	7	406,156
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	457,464	7	406,156

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	881,501	18	1,092,457
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	881,501	18	1,092,457
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	881,501	18	1,092,457
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	881,501	18	1,092,457

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001107    Biology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	21	1,406,181	21	1,352,907
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	1,406,181	21	1,352,907
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,406,181	21	1,352,907
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	1,406,181	21	1,352,907



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	825,033	12	817,906
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	825,033	12	817,906
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	825,033	12	817,906
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	825,033	12	817,906

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	480,044	6	349,529
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	480,044	6	349,529
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	480,044	6	349,529
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	480,044	6	349,529

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	956,634	8	895,209
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	956,634	8	895,209
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	956,634	8	895,209
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	956,634	8	895,209

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	40	2,152,831	45	2,527,060
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	40	2,152,831	45	2,527,060
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	40	2,152,831	45	2,527,060
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	40	2,152,831	45	2,527,060

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	817,535	16	967,574
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	817,535	16	967,574
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	817,535	16	967,574
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	817,535	16	967,574

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	1,039,208	16	1,030,210
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	1,039,208	16	1,030,210
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	1,039,208	16	1,030,210
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	1,039,208	16	1,030,210

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	19	1,203,815	21	1,356,548
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,203,815	21	1,356,548
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	1,203,815	21	1,356,548
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	1,203,815	21	1,356,548

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	711,758	14	839,612
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	711,758	14	839,612
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	711,758	14	839,612
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	711,758	14	839,612



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	1,599,350	30	1,827,606
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	1,599,350	30	1,827,606
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	1,599,350	30	1,827,606
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	1,599,350	30	1,827,606

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	687,821	11	754,781
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	687,821	11	754,781
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	687,821	11	754,781
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	687,821	11	754,781

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	463,566	8	493,712
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	463,566	8	493,712
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	463,566	8	493,712
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	463,566	8	493,712

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001134    Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	22	1,901,551	27	1,951,304
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,901,551	27	1,951,304
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	1,901,551	27	1,951,304
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,901,551	27	1,951,304

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001137    Philosophy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	290,891	7	375,279
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	290,891	7	375,279
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	290,891	7	375,279
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	290,891	7	375,279

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001138 BOR Nursing Faculty Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	7	514,526	8	0
TRAVEL (6)		10,000		0
OPERATING SUPPLIES AND EXPENSE (7)		68,474		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	593,000	8	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	514,526	8	0
TRAVEL (6)	0	10,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	68,474	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	593,000	8	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001140    Physics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	392,120	7	471,254
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	392,120	7	471,254
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	392,120	7	471,254
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	392,120	7	471,254

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	1,100,013	15	1,062,919
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	1,100,013	15	1,062,919
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	1,100,013	15	1,062,919
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	1,100,013	15	1,062,919



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	1,422,081	18	1,398,942
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,422,081	18	1,398,942
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	1,422,081	18	1,398,942
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,422,081	18	1,398,942

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001149    Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	304,377	9	519,149
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	304,377	9	519,149
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	304,377	9	519,149
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	304,377	9	519,149

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	59,780	1	59,780
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	59,780	1	59,780
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	59,780	1	59,780
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	59,780	1	59,780

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	1,482,641	12	1,487,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	1,482,641	12	1,487,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	1,482,641	12	1,487,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	1,482,641	12	1,487,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003110    Economics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	913,291	12	1,211,902
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	913,291	12	1,211,902
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	913,291	12	1,211,902
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	913,291	12	1,211,902

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	1,363,773	15	1,469,805
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	1,363,773	15	1,469,805
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	1,363,773	15	1,469,805
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	1,363,773	15	1,469,805

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	1,266,400	13	1,407,157
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	1,266,400	13	1,407,157
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	1,266,400	13	1,407,157
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	1,266,400	13	1,407,157

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004103 Honors Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	216,232	4	218,175
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	216,232	4	218,175
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	216,232	4	218,175
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	216,232	4	218,175



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004105    Advanced Academy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	6,087	1	6,087
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,087	1	6,087
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,087	1	6,087
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	6,087	1	6,087

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	95,813	1	97,299
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	95,813	1	97,299
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	95,813	1	97,299
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	95,813	1	97,299

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	225,523	1	30,435
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	225,523	1	30,435
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	225,523	1	30,435
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	225,523	1	30,435

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	916,871	20	1,450,267
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	916,871	20	1,450,267
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	916,871	20	1,450,267
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	916,871	20	1,450,267

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	1,310,690	18	1,324,872
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,310,690	18	1,324,872
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	1,310,690	18	1,324,872
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,310,690	18	1,324,872

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	21	1,445,568	23	1,699,481
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	1,445,568	23	1,699,481
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,445,568	23	1,699,481
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	1,445,568	23	1,699,481

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005125 Clinical and Professional Stud

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,672,903	16	1,010,465
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,672,903	16	1,010,465
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,672,903	16	1,010,465
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,672,903	16	1,010,465

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	12	520,576
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		4,424
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	12	525,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	12	520,576
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,424
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	12	525,000



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	62	3,384,487	43	2,495,722
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		816,446		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	62	4,200,933	43	2,495,722
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	62	3,384,487	43	2,495,722
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	816,446	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	62	4,200,933	43	2,495,722

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1007108    STEM-UWISE

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	268,637	5	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		47,746		306,296
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	316,383	5	306,296
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	268,637	5	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	47,746	0	306,296
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	316,383	5	306,296

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	112,188
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	112,188
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	112,188
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	112,188

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	1,318,821	17	1,331,569
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	1,318,821	17	1,331,569
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	1,318,821	17	1,331,569
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	1,318,821	17	1,331,569

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020101 A-College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	269,628	2	270,753
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	269,628	2	270,753
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	269,628	2	270,753
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	269,628	2	270,753

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020201 School of the Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	6,483
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	6,483
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	6,483
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	6,483

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	93,582	5	122,164
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	113,582	5	122,164
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	93,582	5	122,164
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	113,582	5	122,164



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	196,104	4	202,822
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	196,104	4	202,822
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	196,104	4	202,822
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	196,104	4	202,822

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	74,527	1	64,663
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	74,527	1	64,663
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	74,527	1	64,663
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	74,527	1	64,663

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	191,091	6	256,727
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	191,091	6	256,727
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	191,091	6	256,727
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	191,091	6	256,727

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 20px;">PROGRAM: INSTRUCTION (Program 11100-11400)</p> <p style="margin-left: 40px;">CLASS: GENERAL OPERATIONS (Class 11000-11996)</p>				
PERSONAL SERVICES (5)	2	72,664	2	51,386
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	72,664	2	51,386
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	72,664	2	51,386
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	72,664	2	51,386

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	355,792	2	393,602
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	355,792	2	393,602
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	355,792	2	393,602
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	355,792	2	393,602

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	417,570	3	435,080
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	417,570	3	435,080
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	417,570	3	435,080
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	417,570	3	435,080

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	102,510
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	102,510
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	102,510
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	102,510

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	87,031	1	91,327
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	87,031	1	91,327
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	87,031	1	91,327
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	87,031	1	91,327



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	98,584	1	99,028
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	98,584	1	99,028
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	98,584	1	99,028
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	98,584	1	99,028

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1025000 Office of the Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	635,000	3	440,423
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		105,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	740,000	3	440,423
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	635,000	3	440,423
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	105,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	740,000	3	440,423

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	50,561
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	50,561
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	50,561
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	50,561

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	343,933	3	363,534
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		100,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	443,933	3	363,534
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	343,933	3	363,534
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	443,933	3	363,534

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,261,351		1,550,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,261,351	0	1,550,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,261,351	0	1,550,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,261,351	0	1,550,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	8,881	1	8,520
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	8,881	1	8,520
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	8,881	1	8,520
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	8,881	1	8,520

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	799,968	4	521,995
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		123,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	922,968	4	521,995
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	799,968	4	521,995
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	123,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	922,968	4	521,995

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041103 International Svcs & Programs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	103,462
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	103,462
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	103,462
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	103,462



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041108 Core Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	532,595	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	532,595	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	532,595	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	532,595	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	99,652	1	132,107
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	99,652	1	132,107
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	99,652	1	132,107
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	99,652	1	132,107

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	186,394	1	206,722
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	186,394	1	206,722
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	186,394	1	206,722
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	186,394	1	206,722

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045103 Office of the Controller

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	141,114	1	141,366
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	141,114	1	141,366
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	141,114	1	141,366
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	141,114	1	141,366

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	234,800	1	179,920
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		5,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	239,800	1	179,920
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	234,800	1	179,920
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	239,800	1	179,920

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	122,747
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	122,747
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	122,747
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	122,747

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1061000    Development & Alumni Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	115,953	1	105,386
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	115,953	1	105,386
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	115,953	1	105,386
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	115,953	1	105,386

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	1,234,180	0	2,889,524
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,234,180	0	2,889,524
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	1,234,180	0	2,889,524
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,234,180	0	2,889,524



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910000    Phy Plant Admin-Summary

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	155,484
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	155,484
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	155,484
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	155,484

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	34,174	5	31,334
TRAVEL (6)		5,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		5,833		6,833
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	45,007	5	42,167
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	34,174	5	31,334
TRAVEL (6)	0	5,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,833	0	6,833
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	45,007	5	42,167

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	39,396	6	124,347
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		36,332		30,608
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	77,728	6	156,955
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	39,396	6	124,347
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	36,332	0	30,608
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	77,728	6	156,955

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001107    Biology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	190,176	6	248,448
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		55,637		55,637
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	247,813	6	306,085
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	190,176	6	248,448
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	55,637	0	55,637
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	247,813	6	306,085

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	112,190	5	119,069
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		33,987		27,487
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	147,677	5	148,056
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	112,190	5	119,069
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	33,987	0	27,487
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	147,677	5	148,056

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	74,272	13	221,866
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		8,590		8,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	90,862	13	238,456
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	74,272	13	221,866
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,590	0	8,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	90,862	13	238,456

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	176,399	5	174,885
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		46,907		21,907
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	228,306	5	201,792
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	176,399	5	174,885
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	46,907	0	21,907
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	228,306	5	201,792

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	218,764	6	241,308
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		40,999		40,998
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	272,763	6	295,306
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	218,764	6	241,308
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,999	0	40,998
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	272,763	6	295,306



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001119 Foreign Languages

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	111,873	3	112,814
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		18,082		18,082
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	133,955	3	134,896
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	111,873	3	112,814
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,082	0	18,082
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	133,955	3	134,896

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	151,428	8	161,288
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		59,584		58,084
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	224,012	8	232,372
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	151,428	8	161,288
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	59,584	0	58,084
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	224,012	8	232,372

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	78,577	4	79,530
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		32,658		32,658
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	114,235	4	115,188
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	78,577	4	79,530
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	32,658	0	32,658
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	114,235	4	115,188

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001130 Mass Communications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	260,397	10	266,437
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		8,254		8,254
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	273,651	10	279,691
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	260,397	10	266,437
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,254	0	8,254
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	273,651	10	279,691

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	106,268	7	126,278
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		25,238		26,493
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	132,506	7	153,771
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	106,268	7	126,278
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,238	0	26,493
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	132,506	7	153,771

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	78,106	3	75,886
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		25,333		25,333
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	105,439	3	103,219
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	78,106	3	75,886
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,333	0	25,333
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	105,439	3	103,219

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	106,629	3	107,471
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		13,997		13,997
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	121,626	3	122,468
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	106,629	3	107,471
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,997	0	13,997
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	121,626	3	122,468

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001134    Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	371,815	15	668,677
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		40,584		40,135
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	432,399	15	728,812
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	371,815	15	668,677
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,584	0	40,135
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	432,399	15	728,812



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001135    Nursing - MSN

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	6,000
TRAVEL (6)		20,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		56,859		60,859
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	76,859	2	76,859
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	6,000
TRAVEL (6)	0	20,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	56,859	0	60,859
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	76,859	2	76,859

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001136 Ed D Nursing Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,752		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,752	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,752	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,752	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001137    Philosophy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		500		5,500
OPERATING SUPPLIES AND EXPENSE (7)		8,002		3,002
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,502	0	8,502
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	500	0	5,500
OPERATING SUPPLIES AND EXPENSE (7)	0	8,002	0	3,002
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,502	0	8,502

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001140    Physics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	90,812	5	93,881
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		22,005		22,005
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	114,817	5	117,886
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	90,812	5	93,881
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,005	0	22,005
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	114,817	5	117,886

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001143 Political Science & Planning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	47,254	3	47,676
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		15,262		15,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	69,516	3	69,938
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	47,254	3	47,676
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,262	0	15,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	69,516	3	69,938

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	101,417	10	281,350
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,265		11,265
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	123,682	10	302,615
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	101,417	10	281,350
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,265	0	11,265
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	123,682	10	302,615

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001149 Sociology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	20,494	5	24,541
TRAVEL (6)		9,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		7,593		7,593
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	37,087	5	41,134
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	20,494	5	24,541
TRAVEL (6)	0	9,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,593	0	7,593
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	37,087	5	41,134

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001151 WOLF-FM Radio

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	16,841	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	16,841	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	16,841	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	16,841	0	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	42,684	3	41,609
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		2,450
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	43,684	3	44,059
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	42,684	3	41,609
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	2,450
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	43,684	3	44,059

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	22,500	1	22,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	24,000	1	24,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	22,500	1	22,500
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	24,000	1	24,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	50,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	35,001	1	35,001
TRAVEL (6)		7,725		5,613
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	42,726	1	40,614
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	35,001	1	35,001
TRAVEL (6)	0	7,725	0	5,613
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	42,726	1	40,614

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	183,608	2	186,322
TRAVEL (6)		5,525		5,525
OPERATING SUPPLIES AND EXPENSE (7)		7,150		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	196,283	2	198,997
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	183,608	2	186,322
TRAVEL (6)	0	5,525	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	7,150	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	196,283	2	198,997

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003110    Economics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	42,056	1	42,848
TRAVEL (6)		4,675		5,100
OPERATING SUPPLIES AND EXPENSE (7)		6,052		6,602
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	52,783	1	54,550
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	42,056	1	42,848
TRAVEL (6)	0	4,675	0	5,100
OPERATING SUPPLIES AND EXPENSE (7)	0	6,052	0	6,602
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	52,783	1	54,550

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	161,936	3	229,210
TRAVEL (6)		6,800		6,800
OPERATING SUPPLIES AND EXPENSE (7)		8,800		8,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	177,536	3	244,810
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	161,936	3	229,210
TRAVEL (6)	0	6,800	0	6,800
OPERATING SUPPLIES AND EXPENSE (7)	0	8,800	0	8,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	177,536	3	244,810

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	41,506	1	42,267
TRAVEL (6)		5,525		5,525
OPERATING SUPPLIES AND EXPENSE (7)		7,150		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	54,181	1	54,942
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	41,506	1	42,267
TRAVEL (6)	0	5,525	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	7,150	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	54,181	1	54,942



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200,000		250,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200,000	0	250,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000	0	250,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200,000	0	250,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004101 Director-Honors College

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	148,961	3	136,197
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		13,687		13,687
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	182,648	3	169,884
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	148,961	3	136,197
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,687	0	13,687
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	182,648	3	169,884

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004103 Honors Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	84,027	3	82,487
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		10,680		10,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	105,707	3	104,167
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	84,027	3	82,487
TRAVEL (6)	0	11,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,680	0	10,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	105,707	3	104,167

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004105    Advanced Academy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	326,115	9	329,908
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		29,421		27,182
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	367,536	9	369,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	326,115	9	329,908
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	29,421	0	27,182
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	367,536	9	369,090

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	335,572	7	342,292
TRAVEL (6)		17,000		18,707
OPERATING SUPPLIES AND EXPENSE (7)		75,358		75,358
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	427,930	7	436,357
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	335,572	7	342,292
TRAVEL (6)	0	17,000	0	18,707
OPERATING SUPPLIES AND EXPENSE (7)	0	75,358	0	75,358
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	427,930	7	436,357

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1004113 Extended Learning - Other

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	312,553	9	377,636
TRAVEL (6)		22,000		14,540
OPERATING SUPPLIES AND EXPENSE (7)		10,577		10,577
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	345,130	9	402,753
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	312,553	9	377,636
TRAVEL (6)	0	22,000	0	14,540
OPERATING SUPPLIES AND EXPENSE (7)	0	10,577	0	10,577
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	345,130	9	402,753

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004121 eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	297,720	10	392,985
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		32,241
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	297,720	10	425,226
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	297,720	10	392,985
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	32,241
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	297,720	10	425,226



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		42,586		74,541
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	42,586	0	74,541
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	42,586	0	74,541
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	42,586	0	74,541

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005104 \*COE Off Campus Travel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	56,706	5	93,535
TRAVEL (6)		10,000		14,800
OPERATING SUPPLIES AND EXPENSE (7)		10,000		13,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	76,706	5	121,535
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	56,706	5	93,535
TRAVEL (6)	0	10,000	0	14,800
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	13,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	76,706	5	121,535

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	77,522	5	87,899
TRAVEL (6)		15,500		13,200
OPERATING SUPPLIES AND EXPENSE (7)		14,000		12,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	107,022	5	113,399
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	77,522	5	87,899
TRAVEL (6)	0	15,500	0	13,200
OPERATING SUPPLIES AND EXPENSE (7)	0	14,000	0	12,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	107,022	5	113,399

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	92,567	6	168,459
TRAVEL (6)		17,000		18,400
OPERATING SUPPLIES AND EXPENSE (7)		13,905		16,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	123,472	6	202,959
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	92,567	6	168,459
TRAVEL (6)	0	17,000	0	18,400
OPERATING SUPPLIES AND EXPENSE (7)	0	13,905	0	16,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	123,472	6	202,959

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005125 Clinical and Professional Stud

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	90,516	4	57,299
TRAVEL (6)		25,000		12,800
OPERATING SUPPLIES AND EXPENSE (7)		22,000		11,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	137,516	4	81,299
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	90,516	4	57,299
TRAVEL (6)	0	25,000	0	12,800
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000	0	11,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	137,516	4	81,299

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	1	1,300,824
TRAVEL (6)		40,000		40,000
OPERATING SUPPLIES AND EXPENSE (7)		448,578		181,708
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	488,578	1	1,522,532
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	1,300,824
TRAVEL (6)	0	40,000	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	448,578	0	181,708
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	488,578	1	1,522,532

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	1	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007106 Academic Affairs STF

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	389,214	6	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,022		6,350
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	390,236	6	6,350
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	389,214	6	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,022	0	6,350
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	390,236	6	6,350

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	3,754,404	2	4,052,242
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	3,754,404	2	4,052,242
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	3,754,404	2	4,052,242
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	3,754,404	2	4,052,242

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007111 Center for Teaching and Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		30,000
OPERATING SUPPLIES AND EXPENSE (7)		0		91,658
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	121,658
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	91,658
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	121,658

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 20px;">PROGRAM: INSTRUCTION (Program 11100-11400)</p> <p style="margin-left: 40px;">CLASS: GENERAL OPERATIONS (Class 11000-11996)</p>				
PERSONAL SERVICES (5)	3	223,734	3	227,614
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,143		1,143
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	224,877	3	228,757
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	223,734	3	227,614
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,143	0	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	224,877	3	228,757

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013004    \*-FRG Fujita

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	364,197	7	367,403
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		21,120		21,120
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	395,317	7	398,523
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	364,197	7	367,403
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,120	0	21,120
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	395,317	7	398,523

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	60,116	2	56,947
TRAVEL (6)		274		274
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	60,390	2	57,221
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	60,116	2	56,947
TRAVEL (6)	0	274	0	274
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	60,390	2	57,221

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013113    Research Enhancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		6,000		0
OPERATING SUPPLIES AND EXPENSE (7)		12,047		18,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,047	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	6,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,047	0	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	18,047



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013114    \*-FRG Diaz-Laplante

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013317    \*-FRG Deline

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014011 IDG Yang

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1014024 IDG Fujita

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014103 IDG Mitra

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014104 IDG Edelman

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	8,000	1	8,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	12,000	1	12,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	8,000	1	8,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	12,000	1	12,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	26	1,104,123	26	1,164,700
TRAVEL (6)		30,000		30,000
OPERATING SUPPLIES AND EXPENSE (7)		587,795		554,492
EQUIPMENT AND/OR BOOKS (8)		411,792		411,792
TOTAL	26	2,133,710	26	2,160,984
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	26	1,104,123	26	1,164,700
TRAVEL (6)	0	30,000	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	587,795	0	554,492
EQUIPMENT AND/OR BOOKS (8)	0	411,792	0	411,792
GRAND TOTAL	26	2,133,710	26	2,160,984



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	365,640	10	392,006
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		115,289		81,912
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	492,929	10	485,918
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	365,640	10	392,006
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	115,289	0	81,912
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	492,929	10	485,918

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	103,458	3	154,384
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		163,494		126,241
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	266,952	3	280,625
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	103,458	3	154,384
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	163,494	0	126,241
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	266,952	3	280,625

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020101 A-College of Arts & Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020103    Townsend Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	261,932	6	266,629
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		39,912		38,390
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	304,344	6	307,519
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	261,932	6	266,629
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	39,912	0	38,390
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	304,344	6	307,519

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	134,347	5	139,685
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		23,000		18,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	159,347	5	159,685
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	134,347	5	139,685
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,000	0	18,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	159,347	5	159,685

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	5,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020206 COAH General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	84,424	1	5,800
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		30,621		33,374
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	122,045	1	46,174
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	84,424	1	5,800
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,621	0	33,374
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	122,045	1	46,174

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020300 COSM Dean's Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	144,293	5	146,792
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		99,208		98,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	243,501	5	245,468
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	144,293	5	146,792
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	99,208	0	98,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	243,501	5	245,468



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1020302    COSM Development Fund

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020304 COSM eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020306 COSM General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	852	1	852
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	852	1	852
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	852	1	852
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	852	1	852

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1020400 College of Social Science Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	156,788	5	159,253
TRAVEL (6)		5,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		95,203		88,705
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	256,991	5	257,958
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	156,788	5	159,253
TRAVEL (6)	0	5,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	95,203	0	88,705
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	256,991	5	257,958

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020402 COSS Development Fund

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020404 COSS eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020406 COSS General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	330,586	2	330,586
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	330,586	2	330,586
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	330,586	2	330,586
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	330,586	2	330,586

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	6,000	1	6,000
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	14,000	1	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,000	1	6,000
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	14,000	1	14,000



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	468,761	10	486,834
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		107,503		90,820
EQUIPMENT AND/OR BOOKS (8)		49,785		49,785
TOTAL	9	646,049	10	647,439
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	468,761	10	486,834
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	107,503	0	90,820
EQUIPMENT AND/OR BOOKS (8)	0	49,785	0	49,785
GRAND TOTAL	9	646,049	10	647,439

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	35,588	2	51,025
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	35,588	2	51,025
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	35,588	2	51,025
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	35,588	2	51,025

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	365,356	12	349,029
TRAVEL (6)		25,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		67,922		68,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	458,278	12	432,029
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	365,356	12	349,029
TRAVEL (6)	0	25,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	67,922	0	68,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	458,278	12	432,029

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	554,671	15	701,584
TRAVEL (6)		7,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		32,879		17,879
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	594,550	15	733,463
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	554,671	15	701,584
TRAVEL (6)	0	7,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	32,879	0	17,879
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	594,550	15	733,463

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022105 Teaching Material Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	3,000	1	3,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	1	9,000	1	9,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	3,000	1	3,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	1	9,000	1	9,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022107    Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,500		5,100
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,500	0	9,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,500	0	5,100
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,500	0	9,500

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	44,811	2	51,621
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		4,126		4,126
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	51,937	2	58,747
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	44,811	2	51,621
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,126	0	4,126
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	51,937	2	58,747

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	7,400
TRAVEL (6)		7,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		84,000		70,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	91,000	2	91,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	7,400
TRAVEL (6)	0	7,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	84,000	0	70,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	91,000	2	91,400



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	183,911	6	177,297
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		5,996		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	193,907	6	188,297
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	183,911	6	177,297
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,996	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	193,907	6	188,297

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1025000 Office of the Vice President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	778,169	8	517,601
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		80,162		117,025
EQUIPMENT AND/OR BOOKS (8)		13,051		0
TOTAL	11	891,382	8	654,626
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	778,169	8	517,601
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	80,162	0	117,025
EQUIPMENT AND/OR BOOKS (8)	0	13,051	0	0
GRAND TOTAL	11	891,382	8	654,626

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	146,054	6	129,484
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		21,000		33,074
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	169,054	6	164,558
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	146,054	6	129,484
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,000	0	33,074
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	169,054	6	164,558

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	350,886	9	353,763
TRAVEL (6)		7,500		7,500
OPERATING SUPPLIES AND EXPENSE (7)		21,116		21,116
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	379,502	9	382,379
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	350,886	9	353,763
TRAVEL (6)	0	7,500	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	21,116	0	21,116
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	379,502	9	382,379

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1027101 UREC Business Operations E&G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	535,774	13	536,670
TRAVEL (6)		20,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		4,384		32,086
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	560,158	13	583,756
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	535,774	13	536,670
TRAVEL (6)	0	20,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,384	0	32,086
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	560,158	13	583,756

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	4,000	2	4,000
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		12,875		12,875
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	29,875	2	29,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	4,000	2	4,000
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,875	0	12,875
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	29,875	2	29,875

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	22	927,113	18	780,179
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		37,173		12,173
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	970,286	18	798,352
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	927,113	18	780,179
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	37,173	0	12,173
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	970,286	18	798,352

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1031103    Accessibility Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	83,775	3	83,776
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		13,000		13,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	98,775	3	98,776
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	83,775	3	83,776
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,000	0	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	98,775	3	98,776



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1031108 AAMI Institutional Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	10,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	10,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	10,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1032000    Excel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	844,199	10	505,405
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		43,400		43,399
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	900,599	10	561,804
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	844,199	10	505,405
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	43,400	0	43,399
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	900,599	10	561,804

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1032020 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	9	492,614
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		30,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	9	522,614
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	9	492,614
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	30,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	9	522,614

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1032126 First Yr Experience-VP SA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	263,078	8	318,627
TRAVEL (6)		50,000		50,000
OPERATING SUPPLIES AND EXPENSE (7)		128,000		128,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	441,078	8	496,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	263,078	8	318,627
TRAVEL (6)	0	50,000	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	128,000	0	128,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	441,078	8	496,627

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	3	171,681
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	221,681
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	171,681
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	221,681

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	315,536	14	619,691
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		23,778		64,998
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	345,314	14	690,689
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	315,536	14	619,691
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,778	0	64,998
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	345,314	14	690,689

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	72,150	1	72,150
TRAVEL (6)		4,750		4,750
OPERATING SUPPLIES AND EXPENSE (7)		500		500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	77,400	1	77,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,150	1	72,150
TRAVEL (6)	0	4,750	0	4,750
OPERATING SUPPLIES AND EXPENSE (7)	0	500	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	77,400	1	77,400

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	9,673	1	8,871
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	9,673	1	8,871
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	9,673	1	8,871
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	9,673	1	8,871



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	615,572	15	607,806
TRAVEL (6)		5,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		14,090		17,016
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	634,662	15	627,822
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	615,572	15	607,806
TRAVEL (6)	0	5,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,090	0	17,016
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	634,662	15	627,822

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	20	900,084	22	946,685
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		123		123
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	900,207	22	946,808
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	900,084	22	946,685
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	123	0	123
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	900,207	22	946,808

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1036123 Office of Graduate Admissions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	82,533
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		72,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	155,233
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	82,533
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	72,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	155,233

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	600,054	15	644,133
TRAVEL (6)		3,500		4,708
OPERATING SUPPLIES AND EXPENSE (7)		36,600		20,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	640,154	15	668,841
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	600,054	15	644,133
TRAVEL (6)	0	3,500	0	4,708
OPERATING SUPPLIES AND EXPENSE (7)	0	36,600	0	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	640,154	15	668,841

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	446,956	12	401,891
TRAVEL (6)		2,800		1,500
OPERATING SUPPLIES AND EXPENSE (7)		15,145		16,445
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	464,901	12	419,836
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	446,956	12	401,891
TRAVEL (6)	0	2,800	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	15,145	0	16,445
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	464,901	12	419,836

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1038100 ESC-Imaging Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	38,766	2	38,766
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	42,766	2	42,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	38,766	2	38,766
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	42,766	2	42,766

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1038200 ESC Call Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	5	115,610
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	5	115,610
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	5	115,610
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	5	115,610

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	196,361	4	227,949
TRAVEL (6)		15,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		371,235		395,778
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	582,596	4	638,727
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	196,361	4	227,949
TRAVEL (6)	0	15,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	371,235	0	395,778
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	582,596	4	638,727



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	550,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		938,649		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	938,649	0	550,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	550,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	938,649	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	938,649	0	550,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039109 Institutional Diversity

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	300,243	8	303,533
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		13,328		13,328
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	318,571	8	321,861
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	300,243	8	303,533
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,328	0	13,328
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	318,571	8	321,861

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039111 Conflict Resolution

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	61,529	1	62,472
TRAVEL (6)		4,644		4,500
OPERATING SUPPLIES AND EXPENSE (7)		1,588		1,732
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	67,761	1	68,704
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	61,529	1	62,472
TRAVEL (6)	0	4,644	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,588	0	1,732
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	67,761	1	68,704

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	161,416	2	172,890
TRAVEL (6)		2,736		2,736
OPERATING SUPPLIES AND EXPENSE (7)		2,420		2,420
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	166,572	2	178,046
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	161,416	2	172,890
TRAVEL (6)	0	2,736	0	2,736
OPERATING SUPPLIES AND EXPENSE (7)	0	2,420	0	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	166,572	2	178,046

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	494,554	9	296,628
TRAVEL (6)		14,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		22,974		25,477
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	531,528	9	336,105
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	494,554	9	296,628
TRAVEL (6)	0	14,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,974	0	25,477
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	531,528	9	336,105

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041103 International Svcs & Programs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	209,920	4	117,339
TRAVEL (6)		15,288		14,000
OPERATING SUPPLIES AND EXPENSE (7)		15,000		16,289
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	240,208	4	147,628
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	209,920	4	117,339
TRAVEL (6)	0	15,288	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	16,289
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	240,208	4	147,628

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041107    Testing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	152,512	3	147,991
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		9,189		9,189
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	165,701	3	161,180
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	152,512	3	147,991
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,189	0	9,189
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	165,701	3	161,180



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041138 European Union Program Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		40,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	40,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	40,000	0	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	204,018	6	374,829
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		17,761		17,772
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	228,279	6	399,101
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	204,018	6	374,829
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	17,761	0	17,772
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	228,279	6	399,101

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	319,804	2	63,626
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		68,818		72,279
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	399,622	2	146,905
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	319,804	2	63,626
TRAVEL (6)	0	11,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	68,818	0	72,279
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	399,622	2	146,905

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	4	226,163
TRAVEL (6)		0		6,264
OPERATING SUPPLIES AND EXPENSE (7)		0		8,915
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	4	241,342
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	226,163
TRAVEL (6)	0	0	0	6,264
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	8,915
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	4	241,342

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045103 Office of the Controller

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	735,068	16	748,599
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		33,426		30,471
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	776,494	16	787,070
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	735,068	16	748,599
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	33,426	0	30,471
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	776,494	16	787,070

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	775,442	15	1,002,705
TRAVEL (6)		7,500		7,500
OPERATING SUPPLIES AND EXPENSE (7)		60,975		52,412
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	843,917	15	1,062,617
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	775,442	15	1,002,705
TRAVEL (6)	0	7,500	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	60,975	0	52,412
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	843,917	15	1,062,617

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	7	306,790
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		0		7,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	7	318,466
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	7	306,790
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	7	318,466

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	132,102	4	111,998
TRAVEL (6)		410		410
OPERATING SUPPLIES AND EXPENSE (7)		1,024		6,732
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	133,536	4	119,140
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	132,102	4	111,998
TRAVEL (6)	0	410	0	410
OPERATING SUPPLIES AND EXPENSE (7)	0	1,024	0	6,732
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	133,536	4	119,140



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045110    Asset Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	90,582	4	134,210
TRAVEL (6)		400		400
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	92,482	4	136,110
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	90,582	4	134,210
TRAVEL (6)	0	400	0	400
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	92,482	4	136,110

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1045111 Bursar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	484,222	13	498,486
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		21,272		21,272
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	506,994	13	521,258
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	484,222	13	498,486
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	21,272	0	21,272
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	506,994	13	521,258

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	19,305	0	21,275
TRAVEL (6)		211		351
OPERATING SUPPLIES AND EXPENSE (7)		411		3,908
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	19,927	0	25,534
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	19,305	0	21,275
TRAVEL (6)	0	211	0	351
OPERATING SUPPLIES AND EXPENSE (7)	0	411	0	3,908
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	19,927	0	25,534

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045125 Center for Business Excellence

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	3	232,764
TRAVEL (6)		0		5,340
OPERATING SUPPLIES AND EXPENSE (7)		0		2,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	241,004
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	232,764
TRAVEL (6)	0	0	0	5,340
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	241,004

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1045155 Title IX

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	72,106	1	74,229
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		4,500		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	79,106	1	81,229
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,106	1	74,229
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	79,106	1	81,229

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		585,951
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	585,951
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	585,951
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	585,951

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		332,112		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	332,112	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	332,112	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	332,112	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	235,595	6	227,422
TRAVEL (6)		2,370		2,717
OPERATING SUPPLIES AND EXPENSE (7)		8,112		17,427
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	246,077	6	247,566
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	235,595	6	227,422
TRAVEL (6)	0	2,370	0	2,717
OPERATING SUPPLIES AND EXPENSE (7)	0	8,112	0	17,427
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	246,077	6	247,566



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	359,809	6	367,866
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		19,837		17,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	379,646	6	385,456
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	359,809	6	367,866
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	19,837	0	17,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	379,646	6	385,456

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	710,103	17	834,655
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		101,270		102,922
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	813,373	17	939,577
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	710,103	17	834,655
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	101,270	0	102,922
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	813,373	17	939,577

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	934,092	16	810,400
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		1,360,903		170,197
EQUIPMENT AND/OR BOOKS (8)		0		1,150,000
TOTAL	17	2,304,995	16	2,140,597
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	934,092	16	810,400
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,360,903	0	170,197
EQUIPMENT AND/OR BOOKS (8)	0	0	0	1,150,000
GRAND TOTAL	17	2,304,995	16	2,140,597

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1059103    Tennis Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	59,009	4	58,077
TRAVEL (6)		6,500		4,500
OPERATING SUPPLIES AND EXPENSE (7)		4,494		7,426
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	70,003	4	70,003
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	59,009	4	58,077
TRAVEL (6)	0	6,500	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,494	0	7,426
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	70,003	4	70,003

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1059104 Women's Track

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	9,641	2	41,244
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		55,103		23,415
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	67,244	2	67,159
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	9,641	2	41,244
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	55,103	0	23,415
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	67,244	2	67,159

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1061000 Development & Alumni Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	921,270	20	1,083,143
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		133,624		111,234
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,066,894	20	1,206,377
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	921,270	20	1,083,143
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	133,624	0	111,234
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,066,894	20	1,206,377

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	2,820,603	4	1,722,105
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		212,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	2,837,603	4	1,934,505
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	2,820,603	4	1,722,105
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000	0	212,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	2,837,603	4	1,934,505

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1067000    General Institutional

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		270,133		270,133
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	270,133	0	270,133
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	270,133	0	270,133
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	270,133	0	270,133



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,400,000		1,400,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,400,000	0	1,400,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,400,000	0	1,400,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,400,000	0	1,400,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,099,095		1,668,936
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,099,095	0	1,668,936
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,099,095	0	1,668,936
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,099,095	0	1,668,936

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		66,627		67,695
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	66,627	0	67,695
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	66,627	0	67,695
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	66,627	0	67,695

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		207,223		207,223
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	207,223	0	207,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	207,223	0	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	207,223	0	207,223

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9910000    Phy Plant Admin-Summary

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	334,065	5	148,549
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		8,540		8,540
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	348,605	5	163,089
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	334,065	5	148,549
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,540	0	8,540
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	348,605	5	163,089

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	453,753	10	469,517
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		16,749		16,749
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	474,502	10	490,266
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	453,753	10	469,517
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,749	0	16,749
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	474,502	10	490,266

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910300 Design & Construction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910700    AEC Project Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	746,940	13	835,018
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		73,826		675,612
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	828,766	13	1,518,630
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	746,940	13	835,018
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	73,826	0	675,612
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	828,766	13	1,518,630



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910800 CP&F Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		576,865		456,865
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	576,865	0	456,865
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	576,865	0	456,865
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	576,865	0	456,865

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	277,331	6	291,461
TRAVEL (6)		1,000		3,500
OPERATING SUPPLIES AND EXPENSE (7)		394,802		453,428
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	673,133	6	748,389
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	277,331	6	291,461
TRAVEL (6)	0	1,000	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	394,802	0	453,428
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	673,133	6	748,389

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		455,598		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	455,598	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	455,598	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	455,598	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9917000    Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-688,318	0	-714,078
TRAVEL (6)		-7,331		-8,293
OPERATING SUPPLIES AND EXPENSE (7)		-84,729		-65,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-780,378	0	-787,671
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-688,318	0	-714,078
TRAVEL (6)	0	-7,331	0	-8,293
OPERATING SUPPLIES AND EXPENSE (7)	0	-84,729	0	-65,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-780,378	0	-787,671

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	41	2,017,799	45	2,279,616
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,161,900		776,488
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	41	3,181,699	45	3,058,104
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	41	2,017,799	45	2,279,616
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,161,900	0	776,488
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	41	3,181,699	45	3,058,104

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9920200 Facilities Equipment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	64,748	0	64,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	64,748	0	64,748
GRAND TOTAL	0	64,748	0	64,748

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-729,679	0	-815,322
TRAVEL (6)		-772		-771
OPERATING SUPPLIES AND EXPENSE (7)		-312,154		-263,391
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,042,605	0	-1,079,484
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-729,679	0	-815,322
TRAVEL (6)	0	-772	0	-771
OPERATING SUPPLIES AND EXPENSE (7)	0	-312,154	0	-263,391
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,042,605	0	-1,079,484

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	68	2,138,047	72	2,339,400
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		123,022		144,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	68	2,262,069	72	2,485,081
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	68	2,138,047	72	2,339,400
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	123,022	0	144,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	68	2,262,069	72	2,485,081



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-701,274	0	-827,012
TRAVEL (6)		-386		-386
OPERATING SUPPLIES AND EXPENSE (7)		-17,000		-4,077
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-718,660	0	-831,475
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-701,274	0	-827,012
TRAVEL (6)	0	-386	0	-386
OPERATING SUPPLIES AND EXPENSE (7)	0	-17,000	0	-4,077
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-718,660	0	-831,475

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,045,676		2,045,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,045,676	0	2,045,676
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,045,676	0	2,045,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,045,676	0	2,045,676

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	1,255,849	34	1,333,878
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		404,450		379,450
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	32	1,664,299	34	1,717,328
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,255,849	34	1,333,878
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	404,450	0	379,450
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	32	1,664,299	34	1,717,328

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-304,181	0	-272,667
TRAVEL (6)		-1,543		-1,543
OPERATING SUPPLIES AND EXPENSE (7)		-30,873		-32,955
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-336,597	0	-307,165
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-304,181	0	-272,667
TRAVEL (6)	0	-1,543	0	-1,543
OPERATING SUPPLIES AND EXPENSE (7)	0	-30,873	0	-32,955
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-336,597	0	-307,165

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001103 Anthropology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,592		6,950
OPERATING SUPPLIES AND EXPENSE (7)		6,283		1,950
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,875	0	8,900
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,592	0	6,950
OPERATING SUPPLIES AND EXPENSE (7)	0	6,283	0	1,950
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,875	0	8,900

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	18,008	3	25,908
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		74,992		77,362
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	93,000	3	103,270
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	18,008	3	25,908
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	74,992	0	77,362
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	93,000	3	103,270

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001107    Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	4,000	1	4,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		96,000		96,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	100,000	1	100,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,000	1	4,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	96,000	0	96,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	100,000	1	100,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	28,051	2	31,058
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		78,949		78,942
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	107,000	2	110,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	28,051	2	31,058
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	78,949	0	78,942
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	107,000	2	110,000



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	61,290	2	64,290
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		33,710		20,710
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	95,000	2	85,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	61,290	2	64,290
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	33,710	0	20,710
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	95,000	2	85,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		10,000		3,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	1	3,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	3,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	10,000	1	3,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001114 Creative Writing Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		3,370
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	3,370
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	3,370
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,370

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001115 Film Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,000		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,000	0	4,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,000	0	4,500

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	12,029	2	9,800
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,821		25,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	37,850	2	35,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	12,029	2	9,800
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,821	0	25,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	37,850	2	35,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001130 Mass Communications

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,000		8,530
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,000	0	8,530
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	8,530
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,000	0	8,530

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001131 Mathematics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	67,688	1	68,733
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	67,688	1	68,733
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	67,688	1	68,733
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	67,688	1	68,733

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	18,300	1	23,233
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		67
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	18,300	1	23,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	18,300	1	23,233
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	67
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	18,300	1	23,300



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001133 Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,140
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	1,140
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,140
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,000	0	1,140

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001134    Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	37,493	2	44,892
TRAVEL (6)		15,000		0
OPERATING SUPPLIES AND EXPENSE (7)		88,219		85,188
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	140,712	2	130,080
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	37,493	2	44,892
TRAVEL (6)	0	15,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	88,219	0	85,188
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	140,712	2	130,080

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001135    Nursing - MSN

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	201,292	4	0
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		14,616		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	220,908	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	201,292	4	0
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	14,616	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	220,908	4	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001137    Philosophy

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200		210
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200	0	210
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200	0	210
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200	0	210

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001138 BOR Nursing Faculty Initiative

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001140    Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	17,131	2	12,102
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		27,869		32,898
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	45,000	2	45,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	17,131	2	12,102
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	27,869	0	32,898
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	45,000	2	45,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003110    Economics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	45,069
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	45,069
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	45,069
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	45,069

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		7,000		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,500	0	7,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,500	0	7,500



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		7,500		5,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,500	0	5,200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,500	0	5,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,500	0	5,200

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005128 Office of Field Experience

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		70,000		45,000
OPERATING SUPPLIES AND EXPENSE (7)		96,600		107,630
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	166,600	0	152,630
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	70,000	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	0	96,600	0	107,630
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	166,600	0	152,630

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,500		3,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	3,500	1	3,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	3,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	3,500	1	3,400

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005143 \*Reading Diagnostic

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1013006    \*-FRG Khan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013503    \*-FRG Ballentine

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1017000 Library

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		5,000		7,530
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	7,530
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	7,530
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	7,530

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	65	4,237,527	66	4,274,028
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		598,072		671,269
EQUIPMENT AND/OR BOOKS (8)		100,000		100,000
TOTAL	65	4,955,599	66	5,065,297
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	4,237,527	66	4,274,028
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	598,072	0	671,269
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	100,000
GRAND TOTAL	65	4,955,599	66	5,065,297



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020103 Townsend Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	1,008	4	1,008
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		23,992		23,992
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	25,000	4	25,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	1,008	4	1,008
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	23,992	0	23,992
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	25,000	4	25,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	100,653	6	123,978
TRAVEL (6)		30,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		69,347		107,022
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	200,000	6	251,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	100,653	6	123,978
TRAVEL (6)	0	30,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	69,347	0	107,022
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	200,000	6	251,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022105 Teaching Material Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000		2,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022107    Advising Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,200		100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,200	0	100
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,200	0	100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,200	0	100

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1022160 UTeach Matching Funds

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		5,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	5,680
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	5,680

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	10,000	1	6,820
TRAVEL (6)		0		2,180
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,000	1	6,820
TRAVEL (6)	0	0	0	2,180
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	10,000	1	10,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	27,743	2	0
TRAVEL (6)		2,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		17,257		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	47,000	2	25,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	27,743	2	0
TRAVEL (6)	0	2,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,257	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	47,000	2	25,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	74,345	3	84,345
TRAVEL (6)		45,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		195,855		189,255
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	315,200	3	283,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	74,345	3	84,345
TRAVEL (6)	0	45,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	195,855	0	189,255
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	315,200	3	283,600



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1036123 Office of Graduate Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	13,189	2	0
TRAVEL (6)		0		2,530
OPERATING SUPPLIES AND EXPENSE (7)		11		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	13,200	2	52,530
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	13,189	2	0
TRAVEL (6)	0	0	0	2,530
OPERATING SUPPLIES AND EXPENSE (7)	0	11	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	13,200	2	52,530

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		6,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		6,340
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	7,000	1	9,340
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	6,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	6,340
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	7,000	1	9,340

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041107    Testing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		15,000		19,010
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	19,010
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	19,010
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	19,010

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041110 eCore-Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	227,643	3	259,588
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		42,357		412
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	270,000	3	260,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	227,643	3	259,588
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	42,357	0	412
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	270,000	3	260,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041138 European Union Program Tuition

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	59,200	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		800		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	60,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	59,200	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	800	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	60,000	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045102 Internal Audit

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	216,295	0	0
TRAVEL (6)		1,920		0
OPERATING SUPPLIES AND EXPENSE (7)		1,259		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	219,474	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	216,295	0	0
TRAVEL (6)	0	1,920	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,259	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	219,474	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045103 Office of the Controller

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	1,924	0	0
TRAVEL (6)		26		0
OPERATING SUPPLIES AND EXPENSE (7)		19,050		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	21,000	0	7,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	1,924	0	0
TRAVEL (6)	0	26	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	19,050	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	21,000	0	7,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045104 Budget Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	497,862	9	565,097
TRAVEL (6)		3,000		4,500
OPERATING SUPPLIES AND EXPENSE (7)		3,162		2,381
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	504,024	9	571,978
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	497,862	9	565,097
TRAVEL (6)	0	3,000	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,162	0	2,381
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	504,024	9	571,978



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045106 Purchasing Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	276,328	0	0
TRAVEL (6)		6,436		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	285,764	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	276,328	0	0
TRAVEL (6)	0	6,436	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	285,764	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045110    Asset Management

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	7,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	7,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		12,750		10,560
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	12,750	0	10,560
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,750	0	10,560
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	12,750	0	10,560

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		120,000		147,270
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	120,000	0	147,270
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	5	176,927	5	199,001
TRAVEL (6)		926		3,608
OPERATING SUPPLIES AND EXPENSE (7)		322,147		350,121
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	500,000	5	552,730
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	176,927	5	199,001
TRAVEL (6)	0	926	0	3,608
OPERATING SUPPLIES AND EXPENSE (7)	0	442,147	0	497,391
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	620,000	5	700,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1055000 University Police

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	39	1,566,380	39	1,712,146
TRAVEL (6)		10,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		133,314		164,253
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	39	1,709,694	39	1,889,399
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	39	1,566,380	39	1,712,146
TRAVEL (6)	0	10,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	133,314	0	164,253
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	39	1,709,694	39	1,889,399

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1061000 Development & Alumni Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	54,604	1	55,531
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	54,604	1	55,531
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	54,604	1	55,531
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	54,604	1	55,531

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1063000 Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	23,824	0	173,326
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	23,824	0	173,326
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	23,824	0	173,326
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	23,824	0	173,326

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1067000    General Institutional

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		7,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,000	0	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		150,000		225,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	150,000	0	225,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	150,000	0	225,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	150,000	0	225,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1068102 Carrollton Parks

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,280		8,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,280	0	8,280
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,280	0	8,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,280	0	8,280

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001103 Anthropology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	491,638	12	437,490
TRAVEL (6)		7,592		10,950
OPERATING SUPPLIES AND EXPENSE (7)		12,116		8,783
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	511,346	12	457,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	491,638	12	437,490
TRAVEL (6)	0	7,592	0	10,950
OPERATING SUPPLIES AND EXPENSE (7)	0	12,116	0	8,783
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	511,346	12	457,223

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001104 Art

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	938,905	27	1,242,712
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		111,324		107,970
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,052,229	27	1,352,682
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	938,905	27	1,242,712
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	111,324	0	107,970
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,052,229	27	1,352,682

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001107    Biology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	27	1,600,357	28	1,605,355
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		151,637		151,637
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	1,753,994	28	1,758,992
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	1,600,357	28	1,605,355
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	151,637	0	151,637
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	1,753,994	28	1,758,992

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001110 Chemistry

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	19	965,274	19	968,033
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		112,936		106,429
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,079,710	19	1,075,962
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	965,274	19	968,033
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	112,936	0	106,429
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	1,079,710	19	1,075,962

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001111 Criminology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	20	554,316	19	571,395
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		8,590		8,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	570,906	19	587,985
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	554,316	19	571,395
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,590	0	8,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	570,906	19	587,985

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001112 Computer Science

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	1,194,323	15	1,134,384
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		80,617		42,617
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	1,279,940	15	1,182,001
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	1,194,323	15	1,134,384
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	80,617	0	42,617
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	1,279,940	15	1,182,001



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001113 English

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	47	2,371,595	52	2,768,368
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		50,999		43,998
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	47	2,435,594	52	2,825,366
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	47	2,371,595	52	2,768,368
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,999	0	43,998
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	47	2,435,594	52	2,825,366

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001114 Creative Writing Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		3,370
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	3,370
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	3,370
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,370

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001115 Film Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,000		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,000	0	4,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,000	0	4,500

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001119 Foreign Languages

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	929,408	19	1,080,388
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		18,082		18,082
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	951,490	19	1,102,470
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	929,408	19	1,080,388
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,082	0	18,082
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	951,490	19	1,102,470

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001125 Geosciences

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	1,202,665	26	1,201,298
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		85,405		83,284
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,301,070	26	1,297,582
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,202,665	26	1,201,298
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	85,405	0	83,284
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,301,070	26	1,297,582

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001128 History

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	1,282,392	25	1,436,078
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		32,658		32,658
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,318,050	25	1,471,736
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,282,392	25	1,436,078
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	32,658	0	32,658
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,318,050	25	1,471,736

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001130 Mass Communications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	21	972,155	24	1,106,049
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		16,254		16,784
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	993,409	24	1,127,833
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	972,155	24	1,106,049
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,254	0	16,784
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	993,409	24	1,127,833

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001131 Mathematics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	34	1,773,306	38	2,022,617
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		25,238		26,493
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	34	1,799,544	38	2,050,110
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	34	1,773,306	38	2,022,617
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,238	0	26,493
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	34	1,799,544	38	2,050,110



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001132 Music

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	784,227	15	853,900
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		25,333		25,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	811,560	15	881,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	784,227	15	853,900
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,333	0	25,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	811,560	15	881,300

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001133 Theatre Arts

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	570,195	11	601,183
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		14,997		15,137
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	586,192	11	617,320
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	570,195	11	601,183
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	14,997	0	15,137
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	586,192	11	617,320

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001134 Nursing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	2,310,859	44	2,664,873
TRAVEL (6)		35,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		128,803		125,323
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	2,474,662	44	2,810,196
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	2,310,859	44	2,664,873
TRAVEL (6)	0	35,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	128,803	0	125,323
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	2,474,662	44	2,810,196

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001135    Nursing - MSN

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	201,292	6	6,000
TRAVEL (6)		25,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		71,475		60,859
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	297,767	6	76,859
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	201,292	6	6,000
TRAVEL (6)	0	25,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	71,475	0	60,859
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	297,767	6	76,859

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001136 Ed D Nursing Program

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,752		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,752	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,752	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,752	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001137    Philosophy

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	290,891	7	375,279
TRAVEL (6)		500		5,500
OPERATING SUPPLIES AND EXPENSE (7)		8,202		3,212
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	299,593	7	383,991
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	290,891	7	375,279
TRAVEL (6)	0	500	0	5,500
OPERATING SUPPLIES AND EXPENSE (7)	0	8,202	0	3,212
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	299,593	7	383,991

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001138 BOR Nursing Faculty Initiative

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	7	514,526	8	0
TRAVEL (6)		10,000		0
OPERATING SUPPLIES AND EXPENSE (7)		68,474		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	593,000	8	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	514,526	9	0
TRAVEL (6)	0	10,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	68,474	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	593,000	9	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001140    Physics

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	500,063	14	577,237
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		49,874		54,903
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	551,937	14	634,140
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	500,063	14	577,237
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	49,874	0	54,903
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	551,937	14	634,140



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001143 Political Science & Planning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	20	1,147,267	18	1,110,595
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		15,262		15,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	1,169,529	18	1,132,857
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	1,147,267	18	1,110,595
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,262	0	15,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	1,169,529	18	1,132,857

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001146 Psychology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	1,523,498	28	1,680,292
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,265		11,265
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,545,763	28	1,701,557
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,523,498	28	1,680,292
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,265	0	11,265
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,545,763	28	1,701,557

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001149    Sociology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	324,871	14	543,690
TRAVEL (6)		9,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		7,593		7,593
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	341,464	14	560,283
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	324,871	14	543,690
TRAVEL (6)	0	9,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,593	0	7,593
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	341,464	14	560,283

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001151 WOLF-FM Radio

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	16,841	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	16,841	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	16,841	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	16,841	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001153 Writing Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	42,684	3	41,609
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		2,450
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	43,684	3	44,059
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	42,684	3	41,609
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	2,450
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	43,684	3	44,059

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001161 Public History

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	22,500	1	22,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	24,000	1	24,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	22,500	1	22,500
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	24,000	1	24,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001212 Computer Science eTui Differen

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	50,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003101 RCOB General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	94,781	2	94,781
TRAVEL (6)		7,725		5,613
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	102,506	2	100,394
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	94,781	2	94,781
TRAVEL (6)	0	7,725	0	5,613
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	102,506	2	100,394



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003104 Accounting/Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	1,666,249	14	1,673,322
TRAVEL (6)		5,525		5,525
OPERATING SUPPLIES AND EXPENSE (7)		7,150		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	1,678,924	14	1,685,997
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	1,666,249	14	1,673,322
TRAVEL (6)	0	5,525	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	7,150	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	1,678,924	14	1,685,997

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1003110    Economics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	955,347	13	1,299,819
TRAVEL (6)		4,675		5,100
OPERATING SUPPLIES AND EXPENSE (7)		6,052		6,602
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	966,074	13	1,311,521
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	955,347	13	1,299,819
TRAVEL (6)	0	4,675	0	5,100
OPERATING SUPPLIES AND EXPENSE (7)	0	6,052	0	6,602
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	966,074	13	1,311,521

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003113 Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	1,525,709	18	1,699,015
TRAVEL (6)		6,800		6,800
OPERATING SUPPLIES AND EXPENSE (7)		8,800		8,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	1,541,309	18	1,714,615
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	1,525,709	18	1,699,015
TRAVEL (6)	0	6,800	0	6,800
OPERATING SUPPLIES AND EXPENSE (7)	0	8,800	0	8,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	1,541,309	18	1,714,615

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003116 Marketing/Real Estate

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	1,307,906	14	1,449,424
TRAVEL (6)		5,525		5,525
OPERATING SUPPLIES AND EXPENSE (7)		7,150		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	1,320,581	14	1,462,099
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	1,307,906	14	1,449,424
TRAVEL (6)	0	5,525	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	7,150	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	1,320,581	14	1,462,099

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1003120 WEB MBA

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200,000		250,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200,000	0	250,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000	0	250,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200,000	0	250,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004101 Director-Honors College

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	148,961	3	136,197
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		13,687		13,687
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	182,648	3	169,884
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	148,961	3	136,197
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,687	0	13,687
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	182,648	3	169,884

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004103 Honors Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	300,259	7	300,662
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		10,680		10,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	321,939	7	322,342
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	300,259	7	300,662
TRAVEL (6)	0	11,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,680	0	10,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	321,939	7	322,342

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004105    Advanced Academy

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	332,202	10	335,995
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		29,421		27,182
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	373,623	10	375,177
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	332,202	10	335,995
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	29,421	0	27,182
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	373,623	10	375,177



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004110 Extended Learning - Newnan

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	335,572	7	342,292
TRAVEL (6)		17,500		19,207
OPERATING SUPPLIES AND EXPENSE (7)		82,358		82,358
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	435,430	7	443,857
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	335,572	7	342,292
TRAVEL (6)	0	17,500	0	19,207
OPERATING SUPPLIES AND EXPENSE (7)	0	82,358	0	82,358
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	435,430	7	443,857

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004113 Extended Learning - Other

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,500		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004119 Distance Learning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	408,366	10	474,935
TRAVEL (6)		22,000		14,540
OPERATING SUPPLIES AND EXPENSE (7)		10,577		10,577
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	440,943	10	500,052
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	408,366	10	474,935
TRAVEL (6)	0	22,000	0	14,540
OPERATING SUPPLIES AND EXPENSE (7)	0	10,577	0	10,577
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	440,943	10	500,052

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004121 eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	297,720	10	392,985
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		32,241
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	297,720	10	425,226
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	297,720	10	392,985
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	32,241
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	297,720	10	425,226

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005101 COE General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	225,523	1	30,435
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		42,586		74,541
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	268,109	1	104,976
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	225,523	1	30,435
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	42,586	0	74,541
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	268,109	1	104,976

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005104 \*COE Off Campus Travel

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1005107 Learning & Teaching (LAT)

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	973,577	25	1,543,802
TRAVEL (6)		10,000		14,800
OPERATING SUPPLIES AND EXPENSE (7)		10,000		13,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	993,577	25	1,571,802
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	973,577	25	1,543,802
TRAVEL (6)	0	10,000	0	14,800
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	13,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	993,577	25	1,571,802

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	1,388,212	23	1,412,771
TRAVEL (6)		15,500		13,200
OPERATING SUPPLIES AND EXPENSE (7)		21,500		17,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,425,212	23	1,443,471
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,388,212	23	1,412,771
TRAVEL (6)	0	15,500	0	13,200
OPERATING SUPPLIES AND EXPENSE (7)	0	21,500	0	17,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,425,212	23	1,443,471



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005113 Educational Technology & Found

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	1,538,135	29	1,867,940
TRAVEL (6)		17,000		18,400
OPERATING SUPPLIES AND EXPENSE (7)		13,905		16,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,569,040	29	1,902,440
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,538,135	29	1,867,940
TRAVEL (6)	0	17,000	0	18,400
OPERATING SUPPLIES AND EXPENSE (7)	0	13,905	0	16,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,569,040	29	1,902,440

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1005125 Clinical and Professional Stud

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	1,763,419	20	1,067,764
TRAVEL (6)		25,000		12,800
OPERATING SUPPLIES AND EXPENSE (7)		22,000		11,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,810,419	20	1,091,764
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,763,419	20	1,067,764
TRAVEL (6)	0	25,000	0	12,800
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000	0	11,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,810,419	20	1,091,764

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005128 Office of Field Exerience

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		70,000		45,000
OPERATING SUPPLIES AND EXPENSE (7)		96,600		107,630
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	166,600	0	152,630
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	70,000	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	0	96,600	0	107,630
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	166,600	0	152,630

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005140 Speech and Hearing

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,500		3,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	3,500	1	3,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	3,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	3,500	1	3,400

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005143 \*Reading Diagnostic

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007101 VPAA Academic Support

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	13	1,821,400
TRAVEL (6)		40,000		40,000
OPERATING SUPPLIES AND EXPENSE (7)		448,578		186,132
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	488,578	13	2,047,532
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	13	1,821,400
TRAVEL (6)	0	40,000	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	448,578	0	186,132
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	488,578	13	2,047,532

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007105 Academic Affairs Faculty

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	65	3,384,487	44	2,495,722
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		816,446		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	65	4,200,933	44	2,495,722
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	3,384,487	44	2,495,722
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	816,446	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	65	4,200,933	44	2,495,722

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1007106 Academic Affairs STF

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	15	389,214	6	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,022		6,350
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	390,236	6	6,350
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	389,214	6	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,022	0	6,350
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	390,236	6	6,350



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007107 Summer Studies

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	3,754,404	2	4,052,242
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	3,754,404	2	4,052,242
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	3,754,404	2	4,052,242
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	3,754,404	2	4,052,242

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1007108    STEM-UWISE

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	268,637	5	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		47,746		306,296
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	316,383	5	306,296
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	268,637	5	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	47,746	0	306,296
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	316,383	5	306,296

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1007111 Center for Teaching and Learni

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	112,188
TRAVEL (6)		0		30,000
OPERATING SUPPLIES AND EXPENSE (7)		0		91,658
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	233,846
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	112,188
TRAVEL (6)	0	0	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	91,658
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	233,846

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1009000 Continuing Education

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	223,734	3	227,614
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,143		1,143
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	224,877	3	228,757
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	223,734	3	227,614
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,143	0	1,143
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	224,877	3	228,757

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013004    \*-FRG Fujita

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013006    \*-FRG Khan

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1013101 Research & Sponsored Projects

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	364,197	7	367,403
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		21,120		21,120
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	395,317	7	398,523
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	364,197	7	367,403
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,120	0	21,120
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	395,317	7	398,523

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1013110 Antonio J Waring Lab

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	60,116	2	56,947
TRAVEL (6)		274		274
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	60,390	2	57,221
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	60,116	2	56,947
TRAVEL (6)	0	274	0	274
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	60,390	2	57,221



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013113    Research Enhancement

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		6,000		0
OPERATING SUPPLIES AND EXPENSE (7)		12,047		18,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,047	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	6,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	12,047	0	18,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	18,047

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013114    \*-FRG Diaz-Laplante

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013317    \*-FRG Deline

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013503    \*-FRG Ballentine

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014011 IDG Yang

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014024 IDG Fujita

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014103 IDG Mitra

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014104 IDG Edelman

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1015000 Political Heritage

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	8,000	1	8,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	12,000	1	12,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	8,000	1	8,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	12,000	1	12,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1017000 Library

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	41	2,422,944	43	2,496,269
TRAVEL (6)		30,000		30,000
OPERATING SUPPLIES AND EXPENSE (7)		592,795		562,022
EQUIPMENT AND/OR BOOKS (8)		411,792		411,792
TOTAL	41	3,457,531	43	3,500,083
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	41	2,422,944	43	2,496,269
TRAVEL (6)	0	30,000	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	592,795	0	562,022
EQUIPMENT AND/OR BOOKS (8)	0	411,792	0	411,792
GRAND TOTAL	41	3,457,531	43	3,500,083

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1018000 Coliseum

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	365,640	10	392,006
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		115,289		81,912
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	492,929	10	485,918
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	365,640	10	392,006
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	115,289	0	81,912
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	492,929	10	485,918

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1019000 Information Technology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	67	4,340,985	69	4,428,412
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		761,566		797,510
EQUIPMENT AND/OR BOOKS (8)		100,000		100,000
TOTAL	67	5,222,551	69	5,345,922
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	67	4,340,985	69	4,428,412
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	761,566	0	797,510
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	100,000
GRAND TOTAL	67	5,222,551	69	5,345,922

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020101 A-College of Arts & Sciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020103 Townsend Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	262,940	10	267,637
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		63,904		62,382
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	329,344	10	332,519
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	262,940	10	267,637
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	63,904	0	62,382
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	329,344	10	332,519

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020200 College of Arts & Hum Dean

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	403,975	7	410,438
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		23,000		18,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	428,975	7	430,438
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	403,975	7	410,438
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,000	0	18,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	428,975	7	430,438

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020201 School of the Arts

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	6,483
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	11,483
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	6,483
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	11,483



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020206 COAH General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	178,006	6	127,964
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		50,621		33,374
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	235,627	6	168,338
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	178,006	6	127,964
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,621	0	33,374
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	235,627	6	168,338

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020300 COSM Dean's Office

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	340,397	9	349,614
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		99,208		98,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	439,605	9	448,290
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	340,397	9	349,614
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	99,208	0	98,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	439,605	9	448,290

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020302    COSM Development Fund

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020304    COSM eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020306 COSM General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	75,379	2	65,515
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	75,379	2	65,515
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	75,379	2	65,515
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	75,379	2	65,515

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020400 College of Social Science Dean

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	347,879	11	415,980
TRAVEL (6)		5,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		95,203		88,705
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	448,082	11	514,685
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	347,879	11	415,980
TRAVEL (6)	0	5,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	95,203	0	88,705
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	448,082	11	514,685

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1020402 COSS Development Fund

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020404 COSS eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1020406 COSS General Instruction

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	403,250	4	381,972
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	403,250	4	381,972
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	403,250	4	381,972
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	403,250	4	381,972

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1020423 COSS Graduate Studies

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	6,000	1	6,000
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	14,000	1	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,000	1	6,000
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	14,000	1	14,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1021000 College of Business

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	925,206	18	1,004,414
TRAVEL (6)		50,000		40,000
OPERATING SUPPLIES AND EXPENSE (7)		176,850		197,842
EQUIPMENT AND/OR BOOKS (8)		49,785		49,785
TOTAL	14	1,201,841	18	1,292,041
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	925,206	18	1,004,414
TRAVEL (6)	0	50,000	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	176,850	0	197,842
EQUIPMENT AND/OR BOOKS (8)	0	49,785	0	49,785
GRAND TOTAL	14	1,201,841	18	1,292,041

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1021103 Small Business Dev Prg

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	35,588	2	51,025
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	35,588	2	51,025
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	35,588	2	51,025
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	35,588	2	51,025

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1022101 College of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	782,926	15	784,109
TRAVEL (6)		25,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		67,922		68,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	875,848	15	867,109
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	782,926	15	784,109
TRAVEL (6)	0	25,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	67,922	0	68,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	875,848	15	867,109

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022102 COE Student Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	554,671	17	804,094
TRAVEL (6)		7,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		32,879		17,879
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	594,550	17	835,973
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	554,671	17	804,094
TRAVEL (6)	0	7,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	32,879	0	17,879
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	594,550	17	835,973

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022105 Teaching Material Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	3,000	1	3,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		3,000
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	1	11,000	1	11,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	3,000	1	3,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	3,000
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	1	11,000	1	11,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022107 Advising Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,500		5,100
OPERATING SUPPLIES AND EXPENSE (7)		5,200		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,700	0	9,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,500	0	5,100
OPERATING SUPPLIES AND EXPENSE (7)	0	5,200	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,700	0	9,600



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022108 School Improvement Doc. Prgm

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	131,842	3	142,948
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		4,126		4,126
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	138,968	3	150,074
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	131,842	3	142,948
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,126	0	4,126
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	138,968	3	150,074

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	7,400
TRAVEL (6)		7,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		84,000		70,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	91,000	2	91,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	7,400
TRAVEL (6)	0	7,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	84,000	0	70,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	91,000	2	91,400

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	282,495	7	276,325
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		5,996		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	292,491	7	287,325
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	282,495	7	276,325
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,996	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	292,491	7	287,325

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1022160 UTeach Matching Funds

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		5,680
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	5,680
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,680
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	5,680

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1025000 Office of the Vice President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	1,413,169	11	958,024
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		185,162		117,025
EQUIPMENT AND/OR BOOKS (8)		13,051		0
TOTAL	11	1,631,382	11	1,095,049
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	1,413,169	11	958,024
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	185,162	0	117,025
EQUIPMENT AND/OR BOOKS (8)	0	13,051	0	0
GRAND TOTAL	11	1,631,382	11	1,095,049

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1025200 University Transition Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	146,054	6	129,484
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		21,000		33,074
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	169,054	6	164,558
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	146,054	6	129,484
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,000	0	33,074
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	169,054	6	164,558

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1027000 Student Involvement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	9	350,886	9	353,763
TRAVEL (6)		7,500		7,500
OPERATING SUPPLIES AND EXPENSE (7)		21,116		21,116
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	379,502	9	382,379
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	350,886	9	353,763
TRAVEL (6)	0	7,500	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	21,116	0	21,116
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	379,502	9	382,379

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1027101 UREC Business Operations E&G

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	535,774	13	536,670
TRAVEL (6)		20,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		4,384		32,086
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	560,158	13	583,756
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	535,774	13	536,670
TRAVEL (6)	0	20,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,384	0	32,086
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	560,158	13	583,756



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1027201 Club Sports Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	4,000	2	4,000
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		12,875		12,875
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	29,875	2	29,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	4,000	2	4,000
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,875	0	12,875
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	29,875	2	29,875

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1031000 Counseling Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	22	927,113	18	780,179
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		37,173		12,173
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	970,286	18	798,352
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	927,113	18	780,179
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	37,173	0	12,173
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	970,286	18	798,352

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1031103 Accessibility Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	83,775	3	83,776
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		13,000		13,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	98,775	3	98,776
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	83,775	3	83,776
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,000	0	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	98,775	3	98,776

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1031106 SEVIS

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	10,000	1	6,820
TRAVEL (6)		0		2,180
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,000	1	6,820
TRAVEL (6)	0	0	0	2,180
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	10,000	1	10,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1031108 AAMI Institutional Match

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	10,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	10,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	10,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1032000    Excel

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	844,199	10	505,405
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		43,400		43,399
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	900,599	10	561,804
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	844,199	10	505,405
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	43,400	0	43,399
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	900,599	10	561,804

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1032020 Advising Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	9	492,614
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		30,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	9	522,614
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	9	492,614
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	30,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	9	522,614

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1032126 First Yr Experience-VP SA

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	263,078	8	318,627
TRAVEL (6)		50,000		50,000
OPERATING SUPPLIES AND EXPENSE (7)		128,000		128,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	441,078	8	496,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	263,078	8	318,627
TRAVEL (6)	0	50,000	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	128,000	0	128,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	441,078	8	496,627



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	3	171,681
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	221,681
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	171,681
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	221,681

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1033000 Career Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	315,536	14	619,691
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		23,778		64,998
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	345,314	14	690,689
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	315,536	14	619,691
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,778	0	64,998
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	345,314	14	690,689

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1033101 Student Research Assist Prog

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	72,150	1	72,150
TRAVEL (6)		4,750		4,750
OPERATING SUPPLIES AND EXPENSE (7)		500		500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	77,400	1	77,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,150	1	72,150
TRAVEL (6)	0	4,750	0	4,750
OPERATING SUPPLIES AND EXPENSE (7)	0	500	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	77,400	1	77,400

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	9,673	1	8,871
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	9,673	1	8,871
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	9,673	1	8,871
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	9,673	1	8,871

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1035000 Financial Aid

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	643,315	19	658,367
TRAVEL (6)		7,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		31,347		32,016
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	681,662	19	703,383
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	643,315	19	658,367
TRAVEL (6)	0	7,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	31,347	0	32,016
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	681,662	19	703,383

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1036000 Admissions

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	23	974,429	25	1,031,030
TRAVEL (6)		45,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		195,978		189,378
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,215,407	25	1,230,408
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	974,429	25	1,031,030
TRAVEL (6)	0	45,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	195,978	0	189,378
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,215,407	25	1,230,408

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1036123 Office of Graduate Admissions

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	13,189	4	82,533
TRAVEL (6)		0		2,530
OPERATING SUPPLIES AND EXPENSE (7)		11		122,700
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	13,200	4	207,763
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	13,189	4	82,533
TRAVEL (6)	0	0	0	2,530
OPERATING SUPPLIES AND EXPENSE (7)	0	11	0	122,700
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	13,200	4	207,763

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1037000 Registrar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	600,054	16	644,133
TRAVEL (6)		9,500		7,708
OPERATING SUPPLIES AND EXPENSE (7)		37,600		26,340
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	647,154	16	678,181
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	600,054	16	644,133
TRAVEL (6)	0	9,500	0	7,708
OPERATING SUPPLIES AND EXPENSE (7)	0	37,600	0	26,340
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	647,154	16	678,181



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1038000 Enrollment Services Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	446,956	12	401,891
TRAVEL (6)		2,800		1,500
OPERATING SUPPLIES AND EXPENSE (7)		15,145		16,445
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	464,901	12	419,836
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	446,956	12	401,891
TRAVEL (6)	0	2,800	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	15,145	0	16,445
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	464,901	12	419,836

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1038100 ESC-Imaging Center

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	38,766	2	38,766
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	42,766	2	42,766
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	38,766	2	38,766
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	42,766	2	42,766

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1038200 ESC Call Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	5	115,610
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	5	115,610
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	5	115,610
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	5	115,610

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039000 President

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	540,294	7	591,483
TRAVEL (6)		15,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		471,235		395,778
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	1,026,529	7	1,002,261
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	540,294	7	591,483
TRAVEL (6)	0	15,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	471,235	0	395,778
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	1,026,529	7	1,002,261

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039105 Planning Initiatives

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	550,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,200,000		1,550,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,200,000	0	2,100,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	550,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,200,000	0	1,550,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,200,000	0	2,100,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039109 Institutional Diversity

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	300,243	8	303,533
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		13,328		13,328
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	318,571	8	321,861
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	300,243	8	303,533
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,328	0	13,328
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	318,571	8	321,861

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039111 Conflict Resolution

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1039115 Ombuds Office

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	70,410	2	70,992
TRAVEL (6)		4,644		4,500
OPERATING SUPPLIES AND EXPENSE (7)		1,588		1,732
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	76,642	2	77,224
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	70,410	2	70,992
TRAVEL (6)	0	4,644	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,588	0	1,732
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	76,642	2	77,224



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1039116 University General Counsel

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	161,416	2	172,890
TRAVEL (6)		2,736		2,736
OPERATING SUPPLIES AND EXPENSE (7)		2,420		2,420
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	166,572	2	178,046
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	161,416	2	172,890
TRAVEL (6)	0	2,736	0	2,736
OPERATING SUPPLIES AND EXPENSE (7)	0	2,420	0	2,420
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	166,572	2	178,046

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041101 VP for Academic Affairs

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	1,294,522	13	818,623
TRAVEL (6)		14,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		145,974		25,477
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	1,454,496	13	858,100
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	1,294,522	13	818,623
TRAVEL (6)	0	14,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	145,974	0	25,477
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	1,454,496	13	858,100

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041103 International Svcs & Programs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	209,920	6	220,801
TRAVEL (6)		15,288		14,000
OPERATING SUPPLIES AND EXPENSE (7)		15,000		16,289
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	240,208	6	251,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	209,920	6	220,801
TRAVEL (6)	0	15,288	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	16,289
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	240,208	6	251,090

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1041107    Testing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	152,512	3	147,991
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		24,189		28,199
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	180,701	3	180,190
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	152,512	3	147,991
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,189	0	28,199
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	180,701	3	180,190

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041108 Core Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	532,595	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	532,595	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	532,595	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	532,595	1	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1041110 eCore-Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	227,643	3	259,588
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		42,357		412
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	270,000	3	260,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	227,643	3	259,588
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	42,357	0	412
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	270,000	3	260,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041138 European Union Program Tuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	59,200	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		40,800		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	100,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	59,200	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,800	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	100,000	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	303,670	7	506,936
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		17,761		17,772
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	327,931	7	531,208
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	303,670	7	506,936
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	17,761	0	17,772
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	327,931	7	531,208



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045101 VP for Business/Finance

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	506,198	3	270,348
TRAVEL (6)		11,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		68,818		72,279
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	586,016	3	353,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	506,198	3	270,348
TRAVEL (6)	0	11,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	68,818	0	72,279
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	586,016	3	353,627

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045102 Internal Audit

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	216,295	4	226,163
TRAVEL (6)		1,920		6,264
OPERATING SUPPLIES AND EXPENSE (7)		1,259		8,915
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	219,474	4	241,342
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	216,295	4	226,163
TRAVEL (6)	0	1,920	0	6,264
OPERATING SUPPLIES AND EXPENSE (7)	0	1,259	0	8,915
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	219,474	4	241,342

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045103 Office of the Controller

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	878,106	17	889,965
TRAVEL (6)		8,026		8,000
OPERATING SUPPLIES AND EXPENSE (7)		52,476		37,471
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	938,608	17	935,436
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	878,106	17	889,965
TRAVEL (6)	0	8,026	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	52,476	0	37,471
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	938,608	17	935,436

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1045104 Budget Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	497,862	9	565,097
TRAVEL (6)		3,000		4,500
OPERATING SUPPLIES AND EXPENSE (7)		3,162		2,381
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	504,024	9	571,978
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	497,862	9	565,097
TRAVEL (6)	0	3,000	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,162	0	2,381
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	504,024	9	571,978

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045105 Human Resources

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	775,442	15	1,002,705
TRAVEL (6)		7,500		7,500
OPERATING SUPPLIES AND EXPENSE (7)		60,975		52,412
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	843,917	15	1,062,617
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	775,442	15	1,002,705
TRAVEL (6)	0	7,500	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	60,975	0	52,412
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	843,917	15	1,062,617

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045106 Purchasing Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	276,328	7	306,790
TRAVEL (6)		6,436		4,000
OPERATING SUPPLIES AND EXPENSE (7)		3,000		7,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	285,764	7	318,466
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	276,328	7	306,790
TRAVEL (6)	0	6,436	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	7,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	285,764	7	318,466

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045107 Central Warehouse

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	132,102	4	111,998
TRAVEL (6)		410		410
OPERATING SUPPLIES AND EXPENSE (7)		1,024		6,732
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	133,536	4	119,140
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	132,102	4	111,998
TRAVEL (6)	0	410	0	410
OPERATING SUPPLIES AND EXPENSE (7)	0	1,024	0	6,732
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	133,536	4	119,140

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045110    Asset Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	90,582	4	134,210
TRAVEL (6)		400		400
OPERATING SUPPLIES AND EXPENSE (7)		1,500		8,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	92,482	4	143,110
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	90,582	4	134,210
TRAVEL (6)	0	400	0	400
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	8,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	92,482	4	143,110



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045111 Bursar

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	484,222	13	498,486
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		21,272		21,272
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	506,994	13	521,258
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	484,222	13	498,486
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	21,272	0	21,272
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	506,994	13	521,258

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045116 Commencement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	19,305	0	21,275
TRAVEL (6)		211		351
OPERATING SUPPLIES AND EXPENSE (7)		411		3,908
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	19,927	0	25,534
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	19,305	0	21,275
TRAVEL (6)	0	211	0	351
OPERATING SUPPLIES AND EXPENSE (7)	0	411	0	3,908
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	19,927	0	25,534

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045125 Center for Business Excellence

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	3	232,764
TRAVEL (6)		0		5,340
OPERATING SUPPLIES AND EXPENSE (7)		0		2,900
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	241,004
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	232,764
TRAVEL (6)	0	0	0	5,340
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	2,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	241,004

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045155 Title IX

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	72,106	1	74,229
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		4,500		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	79,106	1	81,229
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,106	1	74,229
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	79,106	1	81,229

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		585,951
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	585,951
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	585,951
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	585,951

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1045909 Omissions & Errors

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		332,112		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	332,112	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	332,112	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	332,112	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1049000 Mail Services

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	235,595	6	227,422
TRAVEL (6)		2,370		2,717
OPERATING SUPPLIES AND EXPENSE (7)		20,862		27,987
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	258,827	6	258,126
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	235,595	6	227,422
TRAVEL (6)	0	2,370	0	2,717
OPERATING SUPPLIES AND EXPENSE (7)	0	20,862	0	27,987
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	258,827	6	258,126

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1051000 Publications & Printing

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	359,809	6	367,866
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		19,837		17,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	379,646	6	385,456
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	359,809	6	367,866
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	19,837	0	17,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	379,646	6	385,456



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1053000 Duplicating-Xerox

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		120,000		147,270
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	120,000	0	147,270
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	5	176,927	5	199,001
TRAVEL (6)		926		3,608
OPERATING SUPPLIES AND EXPENSE (7)		322,147		350,121
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	500,000	5	552,730
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	176,927	5	199,001
TRAVEL (6)	0	926	0	3,608
OPERATING SUPPLIES AND EXPENSE (7)	0	442,147	0	497,391
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	620,000	5	700,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1055000 University Police

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	39	1,566,380	39	1,712,146
TRAVEL (6)		10,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		133,314		164,253
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	39	1,709,694	39	1,889,399
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	39	1,566,380	39	1,712,146
TRAVEL (6)	0	10,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	133,314	0	164,253
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	39	1,709,694	39	1,889,399

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1059000 University Advancement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	944,903	18	1,014,575
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		106,270		102,922
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,053,173	18	1,119,497
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	944,903	18	1,014,575
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	106,270	0	102,922
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,053,173	18	1,119,497

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1059101 Univ. Communications & Mktng

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	17	934,092	17	933,147
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		1,360,903		170,197
EQUIPMENT AND/OR BOOKS (8)		0		1,150,000
TOTAL	17	2,304,995	17	2,263,344
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	934,092	17	933,147
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,360,903	0	170,197
EQUIPMENT AND/OR BOOKS (8)	0	0	0	1,150,000
GRAND TOTAL	17	2,304,995	17	2,263,344

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1059103 Tennis Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	59,009	4	58,077
TRAVEL (6)		6,500		4,500
OPERATING SUPPLIES AND EXPENSE (7)		4,494		7,426
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	70,003	4	70,003
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	59,009	4	58,077
TRAVEL (6)	0	6,500	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	4,494	0	7,426
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	70,003	4	70,003

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1059104 Women's Track

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	9,641	2	41,244
TRAVEL (6)		2,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		55,103		23,415
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	67,244	2	67,159
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	9,641	2	41,244
TRAVEL (6)	0	2,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	55,103	0	23,415
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	67,244	2	67,159

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1061000    Development & Alumni Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	20	1,091,827	22	1,244,060
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		133,624		111,234
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	1,237,451	22	1,367,294
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	1,091,827	22	1,244,060
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	133,624	0	111,234
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	1,237,451	22	1,367,294

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1063000 Staff Benefits

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	4,078,607	4	4,784,955
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		212,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	4,095,607	4	4,997,355
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	4,078,607	4	4,784,955
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	17,000	0	212,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	4,095,607	4	4,997,355



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1067000    General Institutional

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		277,133		270,133
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	277,133	0	270,133
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	277,133	0	270,133
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	277,133	0	270,133

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1067103 E-Core/Georgia Globe

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,400,000		1,400,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,400,000	0	1,400,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,400,000	0	1,400,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,400,000	0	1,400,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1067105 eTuition UWG

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,099,095		1,668,936
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,099,095	0	1,668,936
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,099,095	0	1,668,936
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,099,095	0	1,668,936

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1067200 Investment Income

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		150,000		225,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	150,000	0	225,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	150,000	0	225,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	150,000	0	225,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1068101 FWS-State Match

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		66,627		67,695
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	66,627	0	67,695
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	66,627	0	67,695
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	66,627	0	67,695

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1068102 Carrollton Parks

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,280		8,280
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,280	0	8,280
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,280	0	8,280
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,280	0	8,280

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		207,223		207,223
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	207,223	0	207,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	207,223	0	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	207,223	0	207,223

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910000   Phy Plant Admin-Summary

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	334,065	6	304,033
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		8,540		8,540
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	348,605	6	318,573
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	334,065	6	304,033
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,540	0	8,540
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	348,605	6	318,573



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910100 Physical Plant Administration

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	453,753	10	469,517
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		16,749		16,749
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	474,502	10	490,266
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	453,753	10	469,517
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,749	0	16,749
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	474,502	10	490,266

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910300 Design & Construction

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910700    AEC Project Services

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	13	746,940	13	835,018
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		73,826		675,612
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	828,766	13	1,518,630
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	746,940	13	835,018
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	73,826	0	675,612
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	13	828,766	13	1,518,630

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9910800 CP&F Projects

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		576,865		456,865
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	576,865	0	456,865
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	576,865	0	456,865
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	576,865	0	456,865

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9911100 Risk Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	277,331	6	291,461
TRAVEL (6)		1,000		3,500
OPERATING SUPPLIES AND EXPENSE (7)		394,802		453,428
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	673,133	6	748,389
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	277,331	6	291,461
TRAVEL (6)	0	1,000	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	394,802	0	453,428
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	673,133	6	748,389

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		455,598		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	455,598	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	455,598	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	455,598	0	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9917000   Phy Plant Admin-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-688,318	0	-714,078
TRAVEL (6)		-7,331		-8,293
OPERATING SUPPLIES AND EXPENSE (7)		-84,729		-65,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-780,378	0	-787,671
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-688,318	0	-714,078
TRAVEL (6)	0	-7,331	0	-8,293
OPERATING SUPPLIES AND EXPENSE (7)	0	-84,729	0	-65,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-780,378	0	-787,671

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9920100 Building Maintenance

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	41	2,017,799	45	2,279,616
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,161,900		776,488
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	41	3,181,699	45	3,058,104
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	41	2,017,799	45	2,279,616
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,161,900	0	776,488
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	41	3,181,699	45	3,058,104



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9920200 Facilities Equipment

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	64,748	0	64,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	64,748	0	64,748
GRAND TOTAL	0	64,748	0	64,748

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-729,679	0	-815,322
TRAVEL (6)		-772		-771
OPERATING SUPPLIES AND EXPENSE (7)		-312,154		-263,391
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,042,605	0	-1,079,484
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-729,679	0	-815,322
TRAVEL (6)	0	-772	0	-771
OPERATING SUPPLIES AND EXPENSE (7)	0	-312,154	0	-263,391
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,042,605	0	-1,079,484

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9930100 Custodial Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	68	2,138,047	72	2,339,400
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		123,022		144,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	68	2,262,069	72	2,485,081
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	68	2,138,047	72	2,339,400
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	123,022	0	144,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	68	2,262,069	72	2,485,081

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-701,274	0	-827,012
TRAVEL (6)		-386		-386
OPERATING SUPPLIES AND EXPENSE (7)		-17,000		-4,077
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-718,660	0	-831,475
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-701,274	0	-827,012
TRAVEL (6)	0	-386	0	-386
OPERATING SUPPLIES AND EXPENSE (7)	0	-17,000	0	-4,077
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-718,660	0	-831,475

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9940100 Utilities

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,045,676		2,045,676
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,045,676	0	2,045,676
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,045,676	0	2,045,676
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,045,676	0	2,045,676

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	1,255,849	34	1,333,878
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		404,450		379,450
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	32	1,664,299	34	1,717,328
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,255,849	34	1,333,878
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	404,450	0	379,450
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	32	1,664,299	34	1,717,328

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-304,181	0	-272,667
TRAVEL (6)		-1,543		-1,543
OPERATING SUPPLIES AND EXPENSE (7)		-30,873		-32,955
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-336,597	0	-307,165
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-304,181	0	-272,667
TRAVEL (6)	0	-1,543	0	-1,543
OPERATING SUPPLIES AND EXPENSE (7)	0	-30,873	0	-32,955
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-336,597	0	-307,165

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011001 Bowdon Operations - PPV

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	4	179,647
TRAVEL (6)		0		662
OPERATING SUPPLIES AND EXPENSE (7)		0		398,181
EQUIPMENT AND/OR BOOKS (8)		0		5,000
TOTAL	0	0	4	583,490
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	179,647
TRAVEL (6)	0	0	0	662
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	398,181
EQUIPMENT AND/OR BOOKS (8)	0	0	0	5,000
GRAND TOTAL	0	0	4	583,490



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011101 Bowdon Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		47,821		49,255
EQUIPMENT AND/OR BOOKS (8)		186,513		713,327
TOTAL	0	234,334	0	762,582
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	47,821	0	49,255
EQUIPMENT AND/OR BOOKS (8)	0	186,513	0	713,327
GRAND TOTAL	0	234,334	0	762,582

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011102 Bowdon Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	240,523	0	0
TRAVEL (6)		605		0
OPERATING SUPPLIES AND EXPENSE (7)		339,269		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	580,397	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	240,523	0	0
TRAVEL (6)	0	605	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	339,269	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	580,397	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011103 Boykin Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011105    Downs Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011106    Gunn Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	84,316	1	141,574
TRAVEL (6)		389		427
OPERATING SUPPLIES AND EXPENSE (7)		147,389		177,872
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	232,094	1	319,873
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	84,316	1	141,574
TRAVEL (6)	0	389	0	427
OPERATING SUPPLIES AND EXPENSE (7)	0	147,389	0	177,872
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	232,094	1	319,873

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	102,641	4	113,031
TRAVEL (6)		345		378
OPERATING SUPPLIES AND EXPENSE (7)		134,935		155,558
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	237,921	4	268,967
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	102,641	4	113,031
TRAVEL (6)	0	345	0	378
OPERATING SUPPLIES AND EXPENSE (7)	0	134,935	0	155,558
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	237,921	4	268,967

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	152,270	3	134,432
TRAVEL (6)		509		557
OPERATING SUPPLIES AND EXPENSE (7)		254,824		245,840
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	407,603	3	380,829
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	152,270	3	134,432
TRAVEL (6)	0	509	0	557
OPERATING SUPPLIES AND EXPENSE (7)	0	254,824	0	245,840
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	407,603	3	380,829

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011113    Watson Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011115 University Suites-Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		356,287		351,406
EQUIPMENT AND/OR BOOKS (8)		866,479		895,816
TOTAL	0	1,222,766	0	1,247,222
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	356,287	0	351,406
EQUIPMENT AND/OR BOOKS (8)	0	866,479	0	895,816
GRAND TOTAL	0	1,222,766	0	1,247,222

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011116 University Suites Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	420,926	3	426,678
TRAVEL (6)		1,357		1,487
OPERATING SUPPLIES AND EXPENSE (7)		726,975		692,613
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	1,149,258	3	1,120,778
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	420,926	3	426,678
TRAVEL (6)	0	1,357	0	1,487
OPERATING SUPPLIES AND EXPENSE (7)	0	726,975	0	692,613
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	1,149,258	3	1,120,778

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011118 Housing Programs

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	21	1,612,509	23	1,465,179
TRAVEL (6)		33,294		53,486
OPERATING SUPPLIES AND EXPENSE (7)		523,103		601,920
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	2,168,906	23	2,120,585
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,612,509	23	1,465,179
TRAVEL (6)	0	33,294	0	53,486
OPERATING SUPPLIES AND EXPENSE (7)	0	523,103	0	601,920
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	2,168,906	23	2,120,585

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011119 Arbor View Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		233,454		237,458
EQUIPMENT AND/OR BOOKS (8)		1,441,130		1,442,133
TOTAL	0	1,674,584	0	1,679,591
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	233,454	0	237,458
EQUIPMENT AND/OR BOOKS (8)	0	1,441,130	0	1,442,133
GRAND TOTAL	0	1,674,584	0	1,679,591

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011120 Housing Security

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	107,874	0	168,854
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,126		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	110,000	0	169,854
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	107,874	0	168,854
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,126	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	110,000	0	169,854

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011121 Network Support

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	67,084	2	34,778
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		32,306
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	67,084	2	67,084
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	67,084	2	34,778
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	32,306
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	67,084	2	67,084

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011122 Arbor View - Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	468,049	3	464,567
TRAVEL (6)		1,887		2,069
OPERATING SUPPLIES AND EXPENSE (7)		914,305		952,386
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	1,384,241	3	1,419,022
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	468,049	3	464,567
TRAVEL (6)	0	1,887	0	2,069
OPERATING SUPPLIES AND EXPENSE (7)	0	914,305	0	952,386
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	1,384,241	3	1,419,022

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011123 Greek Village Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		51,605		53,153
EQUIPMENT AND/OR BOOKS (8)		1,172,746		1,203,372
TOTAL	0	1,224,351	0	1,256,525
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	51,605	0	53,153
EQUIPMENT AND/OR BOOKS (8)	0	1,172,746	0	1,203,372
GRAND TOTAL	0	1,224,351	0	1,256,525



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011124 Greek Village Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	190,658	4	276,989
TRAVEL (6)		849		928
OPERATING SUPPLIES AND EXPENSE (7)		367,611		368,318
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	559,118	4	646,235
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	190,658	4	276,989
TRAVEL (6)	0	849	0	928
OPERATING SUPPLIES AND EXPENSE (7)	0	367,611	0	368,318
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	559,118	4	646,235

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		109,953		113,251
EQUIPMENT AND/OR BOOKS (8)		1,565,792		1,574,252
TOTAL	0	1,675,745	0	1,687,503
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	109,953	0	113,251
EQUIPMENT AND/OR BOOKS (8)	0	1,565,792	0	1,574,252
GRAND TOTAL	0	1,675,745	0	1,687,503

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011126 Center Pointe Suites Operation

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	431,122	3	365,794
TRAVEL (6)		1,466		1,608
OPERATING SUPPLIES AND EXPENSE (7)		828,983		752,251
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	1,261,571	3	1,119,653
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	431,122	3	365,794
TRAVEL (6)	0	1,466	0	1,608
OPERATING SUPPLIES AND EXPENSE (7)	0	828,983	0	752,251
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	1,261,571	3	1,119,653

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011127 Residence Education

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	4	121,193
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		27,058
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	4	148,251
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	121,193
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	27,058
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	4	148,251

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011129    The Oaks - Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	410,841	2	274,250
TRAVEL (6)		1,282		1,405
OPERATING SUPPLIES AND EXPENSE (7)		614,413		597,217
EQUIPMENT AND/OR BOOKS (8)		0		5,000
TOTAL	2	1,026,536	2	877,872
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	410,841	2	274,250
TRAVEL (6)	0	1,282	0	1,405
OPERATING SUPPLIES AND EXPENSE (7)	0	614,413	0	597,217
EQUIPMENT AND/OR BOOKS (8)	0	0	0	5,000
GRAND TOTAL	2	1,026,536	2	877,872

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011130 The Oaks - Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		88,810		91,474
EQUIPMENT AND/OR BOOKS (8)		346,382		1,324,750
TOTAL	0	435,192	0	1,416,224
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	88,810	0	91,474
EQUIPMENT AND/OR BOOKS (8)	0	346,382	0	1,324,750
GRAND TOTAL	0	435,192	0	1,416,224

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	4	916,896	4	792,111
TRAVEL (6)		9,436		13,289
OPERATING SUPPLIES AND EXPENSE (7)		6,869,852		6,957,147
EQUIPMENT AND/OR BOOKS (8)		378,354		10,000
TOTAL	4	8,174,538	4	7,772,547
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	916,896	4	792,111
TRAVEL (6)	0	9,436	0	13,289
OPERATING SUPPLIES AND EXPENSE (7)	0	6,869,852	0	6,957,147
EQUIPMENT AND/OR BOOKS (8)	0	378,354	0	10,000
GRAND TOTAL	4	8,174,538	4	7,772,547

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		17,080
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	17,080
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	17,080
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	17,080



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5030100 East Commons Dining Operations

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	182,703
TRAVEL (6)		0		338
OPERATING SUPPLIES AND EXPENSE (7)		0		167,160
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	350,201
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	182,703
TRAVEL (6)	0	0	0	338
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	167,160
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	350,201

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		30,900
EQUIPMENT AND/OR BOOKS (8)		0		777,792
TOTAL	0	0	0	808,692
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	30,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	777,792
GRAND TOTAL	0	0	0	808,692

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	12	797,546	14	864,276
TRAVEL (6)		7,334		8,320
OPERATING SUPPLIES AND EXPENSE (7)		4,167,838		2,931,699
EQUIPMENT AND/OR BOOKS (8)		25,000		0
TOTAL	12	4,997,718	14	3,804,295
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	797,546	14	864,276
TRAVEL (6)	0	7,334	0	8,320
OPERATING SUPPLIES AND EXPENSE (7)	0	4,167,838	0	2,931,699
EQUIPMENT AND/OR BOOKS (8)	0	25,000	0	0
GRAND TOTAL	12	4,997,718	14	3,804,295

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5040010 Bookstore Debt Service

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		24,908		25,655
EQUIPMENT AND/OR BOOKS (8)		400,050		400,050
TOTAL	0	424,958	0	425,705
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,908	0	25,655
EQUIPMENT AND/OR BOOKS (8)	0	400,050	0	400,050
GRAND TOTAL	0	424,958	0	425,705

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5059120 Wolf Card Office

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 40px;">Original Budget with            Permanent Changes            FY 2014</p> <p style="margin-left: 40px;">Proposed Budget            FY 2015</p>				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	22,628	0	0
TRAVEL (6)		301		0
OPERATING SUPPLIES AND EXPENSE (7)		9,071		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	22,628	0	0
TRAVEL (6)	0	301	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	9,071	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,000	0	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5053000 Health Services

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	26	1,483,914	26	1,563,266
TRAVEL (6)		20,313		21,297
OPERATING SUPPLIES AND EXPENSE (7)		708,888		609,789
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	26	2,213,115	26	2,194,352
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	26	1,483,914	26	1,563,266
TRAVEL (6)	0	20,313	0	21,297
OPERATING SUPPLIES AND EXPENSE (7)	0	708,888	0	609,789
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	26	2,213,115	26	2,194,352

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5057000 Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	19	724,591	22	772,327
TRAVEL (6)		7,082		7,437
OPERATING SUPPLIES AND EXPENSE (7)		321,928		348,041
EQUIPMENT AND/OR BOOKS (8)		290,266		0
TOTAL	19	1,343,867	22	1,127,805
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	724,591	22	772,327
TRAVEL (6)	0	7,082	0	7,437
OPERATING SUPPLIES AND EXPENSE (7)	0	321,928	0	348,041
EQUIPMENT AND/OR BOOKS (8)	0	290,266	0	0
GRAND TOTAL	19	1,343,867	22	1,127,805

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5057023 P&T Evergreen Debt Service

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	295,037
TOTAL	0	0	0	295,037
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	295,037
GRAND TOTAL	0	0	0	295,037



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	73,020	2	123,011
TRAVEL (6)		522		1,395
OPERATING SUPPLIES AND EXPENSE (7)		24,549		18,214
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	98,091	2	142,620
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	73,020	2	123,011
TRAVEL (6)	0	522	0	1,395
OPERATING SUPPLIES AND EXPENSE (7)	0	24,549	0	18,214
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	98,091	2	142,620

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		26,800		36,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	26,800	0	36,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,800	0	36,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	26,800	0	36,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	145,115	1	150,153
TRAVEL (6)		1,132		1,490
OPERATING SUPPLIES AND EXPENSE (7)		75,351		65,205
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	221,598	1	216,848
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	145,115	1	150,153
TRAVEL (6)	0	1,132	0	1,490
OPERATING SUPPLIES AND EXPENSE (7)	0	75,351	0	65,205
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	221,598	1	216,848

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5052100 Vending - Newman

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	1,400

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5059000 Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	11	753,050	11	787,950
TRAVEL (6)		10,000		13,001
OPERATING SUPPLIES AND EXPENSE (7)		19,425		18,702
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	782,475	11	819,653
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	753,050	11	787,950
TRAVEL (6)	0	10,000	0	13,001
OPERATING SUPPLIES AND EXPENSE (7)	0	19,425	0	18,702
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	782,475	11	819,653

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5059120 Wolf Card Office

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	26,081
TRAVEL (6)		0		430
OPERATING SUPPLIES AND EXPENSE (7)		0		8,489
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	35,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	26,081
TRAVEL (6)	0	0	0	430
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	8,489
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	35,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5059301 Auxiliary - Other

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 20px;">PROGRAM: OTHER</p> <p style="margin-left: 40px;">CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)</p>				
PERSONAL SERVICES (5)	0	13,820	0	15,365
TRAVEL (6)		184		254
OPERATING SUPPLIES AND EXPENSE (7)		357		362
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	14,361	0	15,981
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	13,820	0	15,365
TRAVEL (6)	0	184	0	254
OPERATING SUPPLIES AND EXPENSE (7)	0	357	0	362
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	14,361	0	15,981

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	-752,770	0	-787,950
TRAVEL (6)		-10,000		-13,001
OPERATING SUPPLIES AND EXPENSE (7)		-19,425		-18,542
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-782,195	0	-819,493
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-752,770	0	-787,950
TRAVEL (6)	0	-10,000	0	-13,001
OPERATING SUPPLIES AND EXPENSE (7)	0	-19,425	0	-18,542
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-782,195	0	-819,493



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	141,843	2	141,160
TRAVEL (6)		2,477		3,353
OPERATING SUPPLIES AND EXPENSE (7)		298,127		366,737
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	442,447	2	511,250
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	141,843	2	141,160
TRAVEL (6)	0	2,477	0	3,353
OPERATING SUPPLIES AND EXPENSE (7)	0	298,127	0	366,737
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	442,447	2	511,250

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5071101 Basketball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	48,628	4	49,287
TRAVEL (6)		10,000		61,500
OPERATING SUPPLIES AND EXPENSE (7)		51,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	110,128	4	110,787
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	48,628	4	49,287
TRAVEL (6)	0	10,000	0	61,500
OPERATING SUPPLIES AND EXPENSE (7)	0	51,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	110,128	4	110,787

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5071104 Cross Country-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		2,500
OPERATING SUPPLIES AND EXPENSE (7)		6,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,000	0	8,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,000	0	8,500

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5071106 Soccer-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	54,741	3	52,235
TRAVEL (6)		11,250		17,500
OPERATING SUPPLIES AND EXPENSE (7)		25,000		23,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	90,991	3	93,235
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	54,741	3	52,235
TRAVEL (6)	0	11,250	0	17,500
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	23,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	90,991	3	93,235

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5071107 Softball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	41,455	2	42,583
TRAVEL (6)		13,750		13,750
OPERATING SUPPLIES AND EXPENSE (7)		25,000		25,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	80,205	2	81,333
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	41,455	2	42,583
TRAVEL (6)	0	13,750	0	13,750
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	80,205	2	81,333

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	61,671	3	52,629
TRAVEL (6)		14,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		25,250		26,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	100,921	3	93,129
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	61,671	3	52,629
TRAVEL (6)	0	14,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,250	0	26,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	100,921	3	93,129

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5071114 Golf - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	2,500	1	2,500
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		16,000		16,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	26,500	1	26,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,500	1	2,500
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,000	0	16,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	26,500	1	26,500

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5071116 Recruitment-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		11,500		12,000
OPERATING SUPPLIES AND EXPENSE (7)		4,500		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	16,000	0	16,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	11,500	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	0	16,000



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,000		13,500
OPERATING SUPPLIES AND EXPENSE (7)		7,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	18,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,000	0	13,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	18,500

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5072101 Baseball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	45,367	3	46,519
TRAVEL (6)		18,750		16,000
OPERATING SUPPLIES AND EXPENSE (7)		41,000		44,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	105,117	3	106,519
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	45,367	3	46,519
TRAVEL (6)	0	18,750	0	16,000
OPERATING SUPPLIES AND EXPENSE (7)	0	41,000	0	44,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	105,117	3	106,519

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5072104 Basketball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	6,500	3	6,500
TRAVEL (6)		24,825		25,000
OPERATING SUPPLIES AND EXPENSE (7)		40,500		41,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	71,825	3	72,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	6,500	3	6,500
TRAVEL (6)	0	24,825	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,500	0	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	71,825	3	72,500

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		6,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,000	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,000	0	8,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5072110 Football-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	11	569,359	12	772,926
TRAVEL (6)		52,000		55,000
OPERATING SUPPLIES AND EXPENSE (7)		160,000		160,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	781,359	12	987,926
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	569,359	12	772,926
TRAVEL (6)	0	52,000	0	55,000
OPERATING SUPPLIES AND EXPENSE (7)	0	160,000	0	160,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	781,359	12	987,926

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5072113 Men's Golf

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)		9,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		15,250		16,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	26,750	2	26,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)	0	9,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,250	0	16,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	26,750	2	26,750

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5072119 Recruitment-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		3,500		2,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	9,500	0	8,250
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	2,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	9,500	0	8,250

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 20px;">PROGRAM: OTHER</p> <p style="margin-left: 40px;">CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)</p>				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		7,000		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	17,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	17,000



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5073107 Cheerleaders

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	10,145	1	12,174
TRAVEL (6)		3,500		1,000
OPERATING SUPPLIES AND EXPENSE (7)		6,500		9,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,145	1	22,174
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,145	1	12,174
TRAVEL (6)	0	3,500	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	9,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,145	1	22,174

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5073110 Administration

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	15	696,130	15	719,876
TRAVEL (6)		3,000		4,500
OPERATING SUPPLIES AND EXPENSE (7)		160,000		183,941
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	859,130	15	908,317
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	696,130	15	719,876
TRAVEL (6)	0	3,000	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	160,000	0	183,941
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	859,130	15	908,317

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5073113 Sports Medicine

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	156,429	4	158,031
TRAVEL (6)		2,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		43,000		45,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	201,429	4	206,031
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	156,429	4	158,031
TRAVEL (6)	0	2,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	43,000	0	45,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	201,429	4	206,031

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5073120 Athletic Camps and Clinics

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		100
OPERATING SUPPLIES AND EXPENSE (7)		0		12,480
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	12,580
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	100
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	12,480
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	12,580

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5074101 Basketball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="text-align: center;">Original Budget with            Permanent Changes            FY 2014</p>				
<p style="text-align: center;">Proposed Budget            FY 2015</p>				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		113,000		113,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	113,000	0	113,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	113,000	0	113,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	113,000	0	113,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,000		20,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,000	0	20,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000	0	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,000	0	20,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		34,000		34,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	34,000	0	34,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	34,000	0	34,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	34,000	0	34,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5074106 Soccer Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	85,000	0	85,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
TOTAL	0	85,000	0	85,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	85,000	0	85,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	85,000	0	85,000



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5074107 Softball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	62,000	0	65,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
TOTAL	0	62,000	0	65,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	62,000	0	65,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	62,000	0	65,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5074113 Volleyball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		77,500		83,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	77,500	0	83,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	77,500	0	83,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	77,500	0	83,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		33,000		33,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	33,000	0	33,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	33,000	0	33,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	33,000	0	33,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
TOTAL	0	0	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	8,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5075101    Baseball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		95,000		107,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	95,000	0	107,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	95,000	0	107,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	95,000	0	107,500

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		132,000		132,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	132,000	0	132,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	132,000	0	132,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	132,000	0	132,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		33,000		33,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	33,000	0	33,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	33,000	0	33,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	33,000	0	33,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5075110    Football Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 20px;">PROGRAM: OTHER</p> <p style="margin-left: 40px;">CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)</p>				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		475,000		475,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	475,000	0	475,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	475,000	0	475,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	475,000	0	475,000



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		15,000		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	15,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5075113 Golf Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		32,000		32,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,000	0	32,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	32,000	0	32,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,000	0	32,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5170000 Athletic Complex

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	6,329	0	6,602
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		357,318		91,980
EQUIPMENT AND/OR BOOKS (8)		1,847,207		1,856,151
TOTAL	0	2,210,854	0	1,954,733
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	6,329	0	6,602
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	357,318	0	91,980
EQUIPMENT AND/OR BOOKS (8)	0	1,847,207	0	1,856,151
GRAND TOTAL	0	2,210,854	0	1,954,733

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011001 Bowdon Operations - PPV

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	4	179,647
TRAVEL (6)	0	0		662
OPERATING SUPPLIES AND EXPENSE (7)	0	0		398,181
EQUIPMENT AND/OR BOOKS (8)	0	0		5,000
TOTAL	0	0	4	583,490
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	179,647
TRAVEL (6)	0	0	0	662
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	398,181
EQUIPMENT AND/OR BOOKS (8)	0	0	0	5,000
GRAND TOTAL	0	0	4	583,490

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011101 Bowdon Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		47,821		49,255
EQUIPMENT AND/OR BOOKS (8)		186,513		713,327
TOTAL	0	234,334	0	762,582
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	47,821	0	49,255
EQUIPMENT AND/OR BOOKS (8)	0	186,513	0	713,327
GRAND TOTAL	0	234,334	0	762,582

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011102 Bowdon Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	240,523	0	0
TRAVEL (6)		605		0
OPERATING SUPPLIES AND EXPENSE (7)		339,269		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	580,397	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	240,523	0	0
TRAVEL (6)	0	605	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	339,269	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	580,397	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011103 Boykin Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011105 Downs Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011106    Gunn Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	84,316	1	141,574
TRAVEL (6)		389		427
OPERATING SUPPLIES AND EXPENSE (7)		147,389		177,872
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	232,094	1	319,873
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	84,316	1	141,574
TRAVEL (6)	0	389	0	427
OPERATING SUPPLIES AND EXPENSE (7)	0	147,389	0	177,872
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	232,094	1	319,873

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	102,641	4	113,031
TRAVEL (6)		345		378
OPERATING SUPPLIES AND EXPENSE (7)		134,935		155,558
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	237,921	4	268,967
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	102,641	4	113,031
TRAVEL (6)	0	345	0	378
OPERATING SUPPLIES AND EXPENSE (7)	0	134,935	0	155,558
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	237,921	4	268,967

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011112 Tyus Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	152,270	3	134,432
TRAVEL (6)		509		557
OPERATING SUPPLIES AND EXPENSE (7)		254,824		245,840
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	407,603	3	380,829
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	152,270	3	134,432
TRAVEL (6)	0	509	0	557
OPERATING SUPPLIES AND EXPENSE (7)	0	254,824	0	245,840
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	407,603	3	380,829

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011113    Watson Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011115 University Suites-Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		356,287		351,406
EQUIPMENT AND/OR BOOKS (8)		866,479		895,816
TOTAL	0	1,222,766	0	1,247,222
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	356,287	0	351,406
EQUIPMENT AND/OR BOOKS (8)	0	866,479	0	895,816
GRAND TOTAL	0	1,222,766	0	1,247,222

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	420,926	3	426,678
TRAVEL (6)		1,357		1,487
OPERATING SUPPLIES AND EXPENSE (7)		726,975		692,613
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	1,149,258	3	1,120,778
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	420,926	3	426,678
TRAVEL (6)	0	1,357	0	1,487
OPERATING SUPPLIES AND EXPENSE (7)	0	726,975	0	692,613
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	1,149,258	3	1,120,778

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	21	1,612,509	23	1,465,179
TRAVEL (6)		33,294		53,486
OPERATING SUPPLIES AND EXPENSE (7)		523,103		601,920
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	2,168,906	23	2,120,585
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,612,509	23	1,465,179
TRAVEL (6)	0	33,294	0	53,486
OPERATING SUPPLIES AND EXPENSE (7)	0	523,103	0	601,920
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	2,168,906	23	2,120,585

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011119 Arbor View Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		233,454		237,458
EQUIPMENT AND/OR BOOKS (8)		1,441,130		1,442,133
TOTAL	0	1,674,584	0	1,679,591
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	233,454	0	237,458
EQUIPMENT AND/OR BOOKS (8)	0	1,441,130	0	1,442,133
GRAND TOTAL	0	1,674,584	0	1,679,591



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011120 Housing Security

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	107,874	0	168,854
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,126		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	110,000	0	169,854
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	107,874	0	168,854
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,126	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	110,000	0	169,854

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011121 Network Support

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	67,084	2	34,778
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		32,306
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	67,084	2	67,084
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	67,084	2	34,778
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	32,306
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	67,084	2	67,084

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011122 Arbor View - Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	468,049	3	464,567
TRAVEL (6)		1,887		2,069
OPERATING SUPPLIES AND EXPENSE (7)		914,305		952,386
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	1,384,241	3	1,419,022
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	468,049	3	464,567
TRAVEL (6)	0	1,887	0	2,069
OPERATING SUPPLIES AND EXPENSE (7)	0	914,305	0	952,386
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	1,384,241	3	1,419,022

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011123 Greek Village Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		51,605		53,153
EQUIPMENT AND/OR BOOKS (8)		1,172,746		1,203,372
TOTAL	0	1,224,351	0	1,256,525
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	51,605	0	53,153
EQUIPMENT AND/OR BOOKS (8)	0	1,172,746	0	1,203,372
GRAND TOTAL	0	1,224,351	0	1,256,525

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011124 Greek Village Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	190,658	4	276,989
TRAVEL (6)		849		928
OPERATING SUPPLIES AND EXPENSE (7)		367,611		368,318
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	559,118	4	646,235
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	190,658	4	276,989
TRAVEL (6)	0	849	0	928
OPERATING SUPPLIES AND EXPENSE (7)	0	367,611	0	368,318
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	559,118	4	646,235

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		109,953		113,251
EQUIPMENT AND/OR BOOKS (8)		1,565,792		1,574,252
TOTAL	0	1,675,745	0	1,687,503
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	109,953	0	113,251
EQUIPMENT AND/OR BOOKS (8)	0	1,565,792	0	1,574,252
GRAND TOTAL	0	1,675,745	0	1,687,503

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011126 Center Pointe Suites Operation

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	431,122	3	365,794
TRAVEL (6)		1,466		1,608
OPERATING SUPPLIES AND EXPENSE (7)		828,983		752,251
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	1,261,571	3	1,119,653
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	431,122	3	365,794
TRAVEL (6)	0	1,466	0	1,608
OPERATING SUPPLIES AND EXPENSE (7)	0	828,983	0	752,251
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	1,261,571	3	1,119,653

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5011127 Residence Education

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	4	121,193
TRAVEL (6)	0	0		0
OPERATING SUPPLIES AND EXPENSE (7)	0	0		27,058
EQUIPMENT AND/OR BOOKS (8)	0	0		0
TOTAL	0	0	4	148,251
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	121,193
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	27,058
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	4	148,251



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011129    The Oaks - Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	410,841	2	274,250
TRAVEL (6)		1,282		1,405
OPERATING SUPPLIES AND EXPENSE (7)		614,413		597,217
EQUIPMENT AND/OR BOOKS (8)		0		5,000
TOTAL	2	1,026,536	2	877,872
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	410,841	2	274,250
TRAVEL (6)	0	1,282	0	1,405
OPERATING SUPPLIES AND EXPENSE (7)	0	614,413	0	597,217
EQUIPMENT AND/OR BOOKS (8)	0	0	0	5,000
GRAND TOTAL	2	1,026,536	2	877,872

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5011130 The Oaks - Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		88,810		91,474
EQUIPMENT AND/OR BOOKS (8)		346,382		1,324,750
TOTAL	0	435,192	0	1,416,224
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	88,810	0	91,474
EQUIPMENT AND/OR BOOKS (8)	0	346,382	0	1,324,750
GRAND TOTAL	0	435,192	0	1,416,224

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	73,020	2	123,011
TRAVEL (6)		522		1,395
OPERATING SUPPLIES AND EXPENSE (7)		24,549		18,214
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	98,091	2	142,620
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	73,020	2	123,011
TRAVEL (6)	0	522	0	1,395
OPERATING SUPPLIES AND EXPENSE (7)	0	24,549	0	18,214
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	98,091	2	142,620

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	4	916,896	4	792,111
TRAVEL (6)		9,436		13,289
OPERATING SUPPLIES AND EXPENSE (7)		6,869,852		6,957,147
EQUIPMENT AND/OR BOOKS (8)		378,354		10,000
TOTAL	4	8,174,538	4	7,772,547
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	916,896	4	792,111
TRAVEL (6)	0	9,436	0	13,289
OPERATING SUPPLIES AND EXPENSE (7)	0	6,869,852	0	6,957,147
EQUIPMENT AND/OR BOOKS (8)	0	378,354	0	10,000
GRAND TOTAL	4	8,174,538	4	7,772,547

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		17,080
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	17,080
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	17,080
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	17,080

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5030100 East Commons Dining Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	182,703
TRAVEL (6)		0		338
OPERATING SUPPLIES AND EXPENSE (7)		0		167,160
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	350,201
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	182,703
TRAVEL (6)	0	0	0	338
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	167,160
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	350,201

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		30,900
EQUIPMENT AND/OR BOOKS (8)		0		777,792
TOTAL	0	0	0	808,692
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	30,900
EQUIPMENT AND/OR BOOKS (8)	0	0	0	777,792
GRAND TOTAL	0	0	0	808,692

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5040000 Bookstore

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	12	797,546	14	864,276
TRAVEL (6)		7,334		8,320
OPERATING SUPPLIES AND EXPENSE (7)		4,167,838		2,931,699
EQUIPMENT AND/OR BOOKS (8)		25,000		0
TOTAL	12	4,997,718	14	3,804,295
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	797,546	14	864,276
TRAVEL (6)	0	7,334	0	8,320
OPERATING SUPPLIES AND EXPENSE (7)	0	4,167,838	0	2,931,699
EQUIPMENT AND/OR BOOKS (8)	0	25,000	0	0
GRAND TOTAL	12	4,997,718	14	3,804,295



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5040010 Bookstore Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		24,908		25,655
EQUIPMENT AND/OR BOOKS (8)		400,050		400,050
TOTAL	0	424,958	0	425,705
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,908	0	25,655
EQUIPMENT AND/OR BOOKS (8)	0	400,050	0	400,050
GRAND TOTAL	0	424,958	0	425,705

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5051000 Fleet Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		26,800		36,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	26,800	0	36,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,800	0	36,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	26,800	0	36,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	145,115	1	150,153
TRAVEL (6)		1,132		1,490
OPERATING SUPPLIES AND EXPENSE (7)		75,351		65,205
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	221,598	1	216,848
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	145,115	1	150,153
TRAVEL (6)	0	1,132	0	1,490
OPERATING SUPPLIES AND EXPENSE (7)	0	75,351	0	65,205
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	221,598	1	216,848

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,400
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	1,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,400
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	1,400

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5053000 Health Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	26	1,483,914	26	1,563,266
TRAVEL (6)		20,313		21,297
OPERATING SUPPLIES AND EXPENSE (7)		708,888		609,789
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	26	2,213,115	26	2,194,352
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	26	1,483,914	26	1,563,266
TRAVEL (6)	0	20,313	0	21,297
OPERATING SUPPLIES AND EXPENSE (7)	0	708,888	0	609,789
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	26	2,213,115	26	2,194,352

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	19	724,591	22	772,327
TRAVEL (6)		7,082		7,437
OPERATING SUPPLIES AND EXPENSE (7)		321,928		348,041
EQUIPMENT AND/OR BOOKS (8)		290,266		0
TOTAL	19	1,343,867	22	1,127,805
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	724,591	22	772,327
TRAVEL (6)	0	7,082	0	7,437
OPERATING SUPPLIES AND EXPENSE (7)	0	321,928	0	348,041
EQUIPMENT AND/OR BOOKS (8)	0	290,266	0	0
GRAND TOTAL	19	1,343,867	22	1,127,805

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5057023 P&T Evergreen Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		295,037
TOTAL	0	0	0	295,037
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	295,037
GRAND TOTAL	0	0	0	295,037

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	11	753,050	11	787,950
TRAVEL (6)		10,000		13,001
OPERATING SUPPLIES AND EXPENSE (7)		19,425		18,702
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	782,475	11	819,653
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	753,050	11	787,950
TRAVEL (6)	0	10,000	0	13,001
OPERATING SUPPLIES AND EXPENSE (7)	0	19,425	0	18,702
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	782,475	11	819,653



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	22,628	0	26,081
TRAVEL (6)		301		430
OPERATING SUPPLIES AND EXPENSE (7)		9,071		8,489
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,000	0	35,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	22,628	0	26,081
TRAVEL (6)	0	301	0	430
OPERATING SUPPLIES AND EXPENSE (7)	0	9,071	0	8,489
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,000	0	35,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5059301 Auxiliary - Other

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	13,820	0	15,365
TRAVEL (6)		184		254
OPERATING SUPPLIES AND EXPENSE (7)		357		362
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	14,361	0	15,981
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	13,820	0	15,365
TRAVEL (6)	0	184	0	254
OPERATING SUPPLIES AND EXPENSE (7)	0	357	0	362
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	14,361	0	15,981

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	-752,770	0	-787,950
TRAVEL (6)		-10,000		-13,001
OPERATING SUPPLIES AND EXPENSE (7)		-19,425		-18,542
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-782,195	0	-819,493
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-752,770	0	-787,950
TRAVEL (6)	0	-10,000	0	-13,001
OPERATING SUPPLIES AND EXPENSE (7)	0	-19,425	0	-18,542
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-782,195	0	-819,493

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	48,628	4	49,287
TRAVEL (6)		10,000		61,500
OPERATING SUPPLIES AND EXPENSE (7)		51,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	110,128	4	110,787
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	48,628	4	49,287
TRAVEL (6)	0	10,000	0	61,500
OPERATING SUPPLIES AND EXPENSE (7)	0	51,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	110,128	4	110,787

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5071104 Cross Country-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		2,500
OPERATING SUPPLIES AND EXPENSE (7)		6,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,000	0	8,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,000	0	8,500

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5071106 Soccer-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	54,741	3	52,235
TRAVEL (6)		11,250		17,500
OPERATING SUPPLIES AND EXPENSE (7)		25,000		23,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	90,991	3	93,235
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	54,741	3	52,235
TRAVEL (6)	0	11,250	0	17,500
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	23,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	90,991	3	93,235

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	41,455	2	42,583
TRAVEL (6)		13,750		13,750
OPERATING SUPPLIES AND EXPENSE (7)		25,000		25,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	80,205	2	81,333
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	41,455	2	42,583
TRAVEL (6)	0	13,750	0	13,750
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	80,205	2	81,333

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	61,671	3	52,629
TRAVEL (6)		14,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		25,250		26,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	100,921	3	93,129
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	61,671	3	52,629
TRAVEL (6)	0	14,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,250	0	26,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	100,921	3	93,129



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	2,500	1	2,500
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		16,000		16,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	26,500	1	26,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,500	1	2,500
TRAVEL (6)	0	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	16,000	0	16,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	26,500	1	26,500

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5071116 Recruitment-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		11,500		12,000
OPERATING SUPPLIES AND EXPENSE (7)		4,500		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	16,000	0	16,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	11,500	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	0	16,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,000		13,500
OPERATING SUPPLIES AND EXPENSE (7)		7,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	18,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,000	0	13,500
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	18,500

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5072101 Baseball-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	45,367	3	46,519
TRAVEL (6)		18,750		16,000
OPERATING SUPPLIES AND EXPENSE (7)		41,000		44,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	105,117	3	106,519
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	45,367	3	46,519
TRAVEL (6)	0	18,750	0	16,000
OPERATING SUPPLIES AND EXPENSE (7)	0	41,000	0	44,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	105,117	3	106,519

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5072104 Basketball-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	6,500	3	6,500
TRAVEL (6)		24,825		25,000
OPERATING SUPPLIES AND EXPENSE (7)		40,500		41,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	71,825	3	72,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	6,500	3	6,500
TRAVEL (6)	0	24,825	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,500	0	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	71,825	3	72,500

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5072107 Cross Country-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		6,000		6,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,000	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,000	0	8,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5072110 Football-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	11	569,359	12	772,926
TRAVEL (6)		52,000		55,000
OPERATING SUPPLIES AND EXPENSE (7)		160,000		160,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	781,359	12	987,926
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	569,359	12	772,926
TRAVEL (6)	0	52,000	0	55,000
OPERATING SUPPLIES AND EXPENSE (7)	0	160,000	0	160,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	781,359	12	987,926

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

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 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)		9,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		15,250		16,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	26,750	2	26,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)	0	9,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,250	0	16,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	26,750	2	26,750



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5072119 Recruitment-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		3,500		2,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	9,500	0	8,250
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	2,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	9,500	0	8,250

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		7,000		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	17,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	8,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	17,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5073107 Cheerleaders

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	10,145	1	12,174
TRAVEL (6)		3,500		1,000
OPERATING SUPPLIES AND EXPENSE (7)		6,500		9,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,145	1	22,174
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,145	1	12,174
TRAVEL (6)	0	3,500	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	9,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,145	1	22,174

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5073110 Administration

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	15	696,130	15	719,876
TRAVEL (6)		3,000		4,500
OPERATING SUPPLIES AND EXPENSE (7)		160,000		183,941
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	859,130	15	908,317
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	696,130	15	719,876
TRAVEL (6)	0	3,000	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	160,000	0	183,941
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	859,130	15	908,317

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	156,429	4	158,031
TRAVEL (6)		2,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		43,000		45,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	201,429	4	206,031
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	156,429	4	158,031
TRAVEL (6)	0	2,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	43,000	0	45,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	201,429	4	206,031

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5073120 Athletic Camps and Clinics

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		100
OPERATING SUPPLIES AND EXPENSE (7)		0		12,480
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	12,580
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	100
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	12,480
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	12,580

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5074101 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		113,000		113,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	113,000	0	113,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	113,000	0	113,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	113,000	0	113,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,000		20,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,000	0	20,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000	0	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,000	0	20,000



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5074104 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		34,000		34,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	34,000	0	34,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	34,000	0	34,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	34,000	0	34,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5074106 Soccer Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		85,000		85,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	85,000	0	85,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	85,000	0	85,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	85,000	0	85,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5074107 Softball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		62,000		65,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	62,000	0	65,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	62,000	0	65,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	62,000	0	65,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5074113 Volleyball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		77,500		83,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	77,500	0	83,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	77,500	0	83,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	77,500	0	83,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		33,000		33,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	33,000	0	33,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	33,000	0	33,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	33,000	0	33,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		8,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	8,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5075101 Baseball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		95,000		107,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	95,000	0	107,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	95,000	0	107,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	95,000	0	107,500

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5075104 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		132,000		132,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	132,000	0	132,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	132,000	0	132,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	132,000	0	132,000



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

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 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		33,000		33,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	33,000	0	33,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	33,000	0	33,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	33,000	0	33,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5075110 Football Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		475,000		475,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	475,000	0	475,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	475,000	0	475,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	475,000	0	475,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		15,000		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	15,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	15,000	0	15,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5075113 Golf Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		32,000		32,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,000	0	32,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	32,000	0	32,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,000	0	32,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	141,843	2	141,160
TRAVEL (6)		2,477		3,353
OPERATING SUPPLIES AND EXPENSE (7)		298,127		366,737
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	442,447	2	511,250
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	141,843	2	141,160
TRAVEL (6)	0	2,477	0	3,353
OPERATING SUPPLIES AND EXPENSE (7)	0	298,127	0	366,737
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	442,447	2	511,250

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 5170000 Athletic Complex

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	6,329	0	6,602
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		357,318		91,980
EQUIPMENT AND/OR BOOKS (8)		1,847,207		1,856,151
TOTAL	0	2,210,854	0	1,954,733
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	6,329	0	6,602
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	357,318	0	91,980
EQUIPMENT AND/OR BOOKS (8)	0	1,847,207	0	1,856,151
GRAND TOTAL	0	2,210,854	0	1,954,733

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		134,024		135,370
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	134,024	0	135,370
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	134,024	0	135,370
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	134,024	0	135,370

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	20,250	1	20,250
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		83,050		83,050
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	105,300	1	105,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	20,250	1	20,250
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	83,050	0	83,050
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	105,300	1	105,300



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9517000 Campus Recreation

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9520000 African Student Assoc.

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9522000 Art Exhibits

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9522100 Art Sculpture on Campus

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9525000 Black Student Alliance

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9528000 Choral Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 20px;">PROGRAM: STUDENT SERVICES (Program 15100-15990)            CLASS: GENERAL OPERATIONS (Class 11000-11996)</p>				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	3	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9531000 Student Activities Council

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9534000 Debate

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9537000 Theater Department

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9540000    Fine Arts

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9543000 Instrumental Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9549000 Opera Workshop

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9553000    United Voices

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9555000 Student Government

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9557000 West Georgian

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9557500 Wolf Internet Radio-Mass Comm

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	4	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	4	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9559000 Eclectic

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9563000 Mass. Comm Society

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	47,788
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	47,788
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	47,788
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	47,788

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	6,329	2	6,602
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		36,990		263,532
EQUIPMENT AND/OR BOOKS (8)		40,475		0
TOTAL	2	83,794	2	270,134
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	6,329	2	6,602
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	36,990	0	263,532
EQUIPMENT AND/OR BOOKS (8)	0	40,475	0	0
GRAND TOTAL	2	83,794	2	270,134

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	148,229	2	31,073
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	148,229	2	31,073
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	148,229	2	31,073
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	148,229	2	31,073

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9567102 UREC Marketing & Communication

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	5,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	20,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	5,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	20,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 9567103 UREC Trning/Dvlpmnt SA Employ

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	45,265	2	155,073
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	45,265	2	155,073
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	45,265	2	155,073
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	45,265	2	155,073

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9567201 UREC Event Mgmt SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9567203 UREC Fitness/Wellness SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9567205 UREC Intramural Sports SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9567207 UREC Outdoor Recreation SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9568000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		107,000		73,850
EQUIPMENT AND/OR BOOKS (8)		1,893,000		1,855,600
TOTAL	0	2,000,000	0	1,929,450
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	107,000	0	73,850
EQUIPMENT AND/OR BOOKS (8)	0	1,893,000	0	1,855,600
GRAND TOTAL	0	2,000,000	0	1,929,450

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9574000 Int'l Student Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9585053 Zing Spirit Team

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9586000 University Television

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9595000 UREC-Business Operations SAFBA

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	3	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9596000 Weekend Events

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,228,079		1,247,734
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,228,079	0	1,247,734
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,228,079	0	1,247,734
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,228,079	0	1,247,734

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: OTHER				
PERSONAL SERVICES (5)	2	69,445	3	77,071
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		54,555		71,929
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	125,000	3	150,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	69,445	3	77,071
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	54,555	0	71,929
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	125,000	3	150,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1028000    Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	84,493	4	100,000
TRAVEL (6)		1,500		2,000
OPERATING SUPPLIES AND EXPENSE (7)		164,007		198,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	250,000	4	300,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	84,493	4	100,000
TRAVEL (6)	0	1,500	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	164,007	0	198,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	250,000	4	300,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	1	2,029
TRAVEL (6)		0		7,031
OPERATING SUPPLIES AND EXPENSE (7)		5,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	5,000	1	9,060
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	2,029
TRAVEL (6)	0	0	0	7,031
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	5,000	1	9,060

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000		7,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	7,090
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	7,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	7,090

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1401143 European Union Certificate Prg

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	29,000	2	0
TRAVEL (6)		15,000		0
OPERATING SUPPLIES AND EXPENSE (7)		96,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	140,000	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	29,000	2	0
TRAVEL (6)	0	15,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	96,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	140,000	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1401149 Survey Research Laboratory

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2014				
Proposed Budget FY 2015				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		10,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	10,000	3	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1403104 Accting/Finance CoursePack(DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200		200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200	0	200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200	0	200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200	0	200

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1403113 Business Management (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,000	0	200

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000		2,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1405107 Pre-Kindergarten

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	6	13,646	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,354		14,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	16,000	0	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	13,646	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,354	0	14,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	16,000	0	14,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1405130 GACE Exams

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	1	6,459
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		941
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	7,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	6,459
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	941
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	7,400

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	7,500	2	7,200
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,300		800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	11,800	2	8,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	7,500	2	7,200
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,300	0	800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	11,800	2	8,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		28,000		28,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	28,000	0	28,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	28,000	0	28,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	28,000	0	28,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1411119 International Conference (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	599
TRAVEL (6)		0		750
OPERATING SUPPLIES AND EXPENSE (7)		0		6,031
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	7,380
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	599
TRAVEL (6)	0	0	0	750
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	6,031
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	7,380



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1413110    Waring Lab - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	4	37,939
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		300		253
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	300	4	38,192
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	37,939
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	300	0	253
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	300	4	38,192

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200		110
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200	0	110
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200	0	110
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200	0	110

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	4,306	2	15,071
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		40,000		44,929
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	44,306	2	60,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	4,306	2	15,071
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000	0	44,929
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	44,306	2	60,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1420103 Townscend Center DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	1,007	2	1,008
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,993		13,992
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	22,000	2	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	1,007	2	1,008
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,993	0	13,992
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	22,000	2	15,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1421000 RCOB External Student Programs

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	1,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,000	0	1,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1421132 Piano Project (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	200
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	2	200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	200
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	2	200

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1422101 COE Sales & Service

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	7	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		5,000		500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	5,000	3	500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	5,000	3	500

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	1,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	1,000



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1433000    Jobs Ninety

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		2,990
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,000	0	2,990
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	2,990
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,000	0	2,990

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1433001 Career Dev Testing/Cnslg (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		300		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	300	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	300	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	300	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1441103 Internat Student Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		3,100		3,790
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,100	0	3,790
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,100	0	3,790
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,100	0	3,790

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1441150 eCore Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	25	1,260,893	26	1,377,740
TRAVEL (6)		25,000		25,000
OPERATING SUPPLIES AND EXPENSE (7)		2,214,107		2,397,260
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	3,500,000	26	3,800,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,260,893	26	1,377,740
TRAVEL (6)	0	25,000	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,214,107	0	2,397,260
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	3,500,000	26	3,800,000

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1441155 eMajor Student Support Svcs

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		51,476		51,476
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	51,476	0	51,476
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	51,476	0	51,476
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	51,476	0	51,476

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1459401 Graduation Fees-Registrar(DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	12,489	3	4,000
TRAVEL (6)		1,500		5,000
OPERATING SUPPLIES AND EXPENSE (7)		26,011		44,610
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	40,000	3	53,610
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	12,489	3	4,000
TRAVEL (6)	0	1,500	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	26,011	0	44,610
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	40,000	3	53,610

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1459501    Grad Fee-Grad School (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	1,900	2	5,000
TRAVEL (6)		0		3,000
OPERATING SUPPLIES AND EXPENSE (7)		11,100		11,310
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	13,000	2	19,310
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	1,900	2	5,000
TRAVEL (6)	0	0	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,100	0	11,310
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	13,000	2	19,310

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014012 PDA - Genz

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014014 PDA - Jett

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014015 PDA - Kurtis

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014017 PDA - Smith C

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014018 PDA - Sterling

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014019 PDA - Tripp

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1014021 PDA Zamostny

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020302    COSM Development Fund

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041116 Indirect Cost Recovery-AA

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001104 Art

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	3,712	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	3,712	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	3,712	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	3,712	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001125 Geosciences

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	4,800	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		22,961		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	27,761	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,800	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	22,961	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	27,761	1	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001130 Mass Communications

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,900		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,900	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,900	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,900	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001131 Mathematics

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	20,800	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	20,800	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	20,800	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	20,800	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001132 Music

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	7,200	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		580		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	7,780	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	7,200	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	580	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	7,780	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001134    Nursing

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		70,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	70,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	70,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	70,000	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003113 Management

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	16,000	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	16,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	16,000	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	16,000	1	0



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	15,000	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	15,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	15,000	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	15,000	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005125 Clinical and Professional Stud

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		180,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	180,500	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	180,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	180,500	0	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1017000 Library

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	85,000	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	85,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	85,000	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	85,000	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1019000 Information Technology

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	180,000	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		843,556		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	1,023,556	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	180,000	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	843,556	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	1,023,556	3	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1021000 College of Business

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		25,325		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	25,325	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	25,325	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	25,325	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1032000    Excel

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	19,158	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	19,158	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	19,158	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	19,158	2	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	300,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,508		1,215,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,508	0	1,515,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	300,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,508	0	1,215,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,508	0	1,515,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001110 Chemistry

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001125 Geosciences

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11 (CLASS FS011)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	0	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001131 Mathematics

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001146 Psychology

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003110 Economics

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013000    Miscellaneous Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: OTHER				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	3	30,692	2	1,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		7,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	30,692	2	9,250
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	30,692	2	1,500
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	30,692	2	9,250

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	9	0	5	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	0	5	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	0	5	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	0	5	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013202 COAH Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	18	30,444	26	81,648
TRAVEL (6)		0		18,539
OPERATING SUPPLIES AND EXPENSE (7)		0		54,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	30,444	26	154,187
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	30,444	26	81,648
TRAVEL (6)	0	0	0	18,539
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	54,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	30,444	26	154,187



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013203 COSM Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	22	80,940	25	198,669
TRAVEL (6)		0		83,237
OPERATING SUPPLIES AND EXPENSE (7)		0		336,615
EQUIPMENT AND/OR BOOKS (8)		0		18,000
TOTAL	22	80,940	25	636,521
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	80,940	25	198,669
TRAVEL (6)	0	0	0	83,237
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	336,615
EQUIPMENT AND/OR BOOKS (8)	0	0	0	18,000
GRAND TOTAL	22	80,940	25	636,521

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1013204 COSS Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	10	50,082	4	5,000
TRAVEL (6)		0		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		13,800
EQUIPMENT AND/OR BOOKS (8)		0		1,272
TOTAL	10	50,082	4	25,072
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	50,082	4	5,000
TRAVEL (6)	0	0	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	13,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	1,272
GRAND TOTAL	10	50,082	4	25,072

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013220 COE Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	39	666,382	37	609,629
TRAVEL (6)		0		11,423
OPERATING SUPPLIES AND EXPENSE (7)		0		357,918
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	39	666,382	37	978,970
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	39	666,382	37	609,629
TRAVEL (6)	0	0	0	11,423
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	357,918
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	39	666,382	37	978,970

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1020300 COSM Dean's Office

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	900	2	2,515
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		125
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	900	2	2,640
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	900	2	2,515
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	125
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	900	2	2,640

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	4	160,110	4	150,219
TRAVEL (6)		0		6,398
OPERATING SUPPLIES AND EXPENSE (7)		0		25,436
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	160,110	4	182,053
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	160,110	4	150,219
TRAVEL (6)	0	0	0	6,398
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	25,436
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	160,110	4	182,053

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041125 \*-African-American MaleInitiat

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1068000 Federal Work Study

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	38,690	1	35,485
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		264,804		268,009
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	303,494	1	303,494
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	38,690	1	35,485
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	264,804	0	268,009
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	303,494	1	303,494

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1080000 Pell Grant Program

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		21,518,421		21,418,421
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	21,518,421	0	21,418,421
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	21,518,421	0	21,418,421
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	21,518,421	0	21,418,421



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1081000 S E O G

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		250,000		250,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	250,000	0	250,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000	0	250,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	250,000	0	250,000

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001110 Chemistry

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1001125 Geosciences

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11 (CLASS FS011)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001131 Mathematics

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1001146 Psychology

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1003110 Economics

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013000    Miscellaneous Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: OTHER				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	3	30,692	2	1,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		7,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	30,692	2	9,250
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	30,692	2	1,500
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	30,692	2	9,250



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	9	0	5	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	0	5	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	0	5	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	0	5	0

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013202 COAH Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	18	30,444	26	81,648
TRAVEL (6)		0		18,539
OPERATING SUPPLIES AND EXPENSE (7)		0		54,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	30,444	26	154,187
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	30,444	26	81,648
TRAVEL (6)	0	0	0	18,539
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	54,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	30,444	26	154,187

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013203 COSM Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	22	80,940	25	198,669
TRAVEL (6)		0		83,237
OPERATING SUPPLIES AND EXPENSE (7)		0		336,615
EQUIPMENT AND/OR BOOKS (8)		0		18,000
TOTAL	22	80,940	25	636,521
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	80,940	25	198,669
TRAVEL (6)	0	0	0	83,237
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	336,615
EQUIPMENT AND/OR BOOKS (8)	0	0	0	18,000
GRAND TOTAL	22	80,940	25	636,521

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013204 COSS Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	10	50,082	4	5,000
TRAVEL (6)		0		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		13,800
EQUIPMENT AND/OR BOOKS (8)		0		1,272
TOTAL	10	50,082	4	25,072
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	50,082	4	5,000
TRAVEL (6)	0	0	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	13,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	1,272
GRAND TOTAL	10	50,082	4	25,072

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1013220 COE Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	39	666,382	37	609,629
TRAVEL (6)		0		11,423
OPERATING SUPPLIES AND EXPENSE (7)		0		357,918
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	39	666,382	37	978,970
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	39	666,382	37	609,629
TRAVEL (6)	0	0	0	11,423
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	357,918
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	39	666,382	37	978,970

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1020300 COSM Dean's Office

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	900	2	2,515
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		125
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	900	2	2,640
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	900	2	2,515
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	125
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	900	2	2,640

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	4	160,110	4	150,219
TRAVEL (6)		0		6,398
OPERATING SUPPLIES AND EXPENSE (7)		0		25,436
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	160,110	4	182,053
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	160,110	4	150,219
TRAVEL (6)	0	0	0	6,398
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	25,436
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	160,110	4	182,053

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1041125 \*-African-American MaleInitiat

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2015

DEPARTMENT: 1068000 Federal Work Study

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	38,690	1	35,485
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		264,804		268,009
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	303,494	1	303,494
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	38,690	1	35,485
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	264,804	0	268,009
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	303,494	1	303,494

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1080000 Pell Grant Program

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2014		Proposed Budget FY 2015
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		21,518,421		21,418,421
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	21,518,421	0	21,418,421
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	21,518,421	0	21,418,421
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	21,518,421	0	21,418,421

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2015

DEPARTMENT: 1081000 S E O G

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2014</u>		<u>Proposed Budget FY 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		250,000		250,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	250,000	0	250,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	250,000	0	250,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	250,000	0	250,000