

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001103 Anthropology

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	503,081	0
PROJECT TOTAL	503,081	0
PERSONAL SERVICES (5)	503,081	0
GRAND TOTAL	503,081	0

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DEPARTMENT: 1001104 Art

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,440,084	0
OPERATING SUPPLIES AND EXPENSE (7)	11,033	0
PROJECT TOTAL	1,451,117	0
PERSONAL SERVICES (5)	1,440,084	0
OPERATING SUPPLIES AND EXPENSE (7)	11,033	0
GRAND TOTAL	1,451,117	0

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DEPARTMENT: 1001107 Biology

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,841,511	0
PROJECT TOTAL	1,841,511	0
PERSONAL SERVICES (5)	1,841,511	0
GRAND TOTAL	1,841,511	0

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DEPARTMENT: 1001110 Chemistry

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,042,791	0
PROJECT TOTAL	1,042,791	0
PERSONAL SERVICES (5)	1,042,791	0
GRAND TOTAL	1,042,791	0

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DEPARTMENT: 1001111 Criminology

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,221,826	0
PROJECT TOTAL	1,221,826	0
PERSONAL SERVICES (5)	1,221,826	0
GRAND TOTAL	1,221,826	0

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DEPARTMENT: 1001112 Computer Science

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	960,628	0
PROJECT TOTAL	960,628	0
PERSONAL SERVICES (5)	960,628	0
GRAND TOTAL	960,628	0

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DEPARTMENT: 1001113 English

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	3,125,699	0
PROJECT TOTAL	3,125,699	0
PERSONAL SERVICES (5)	3,125,699	0
GRAND TOTAL	3,125,699	0

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DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,017,479	0
PROJECT TOTAL	1,017,479	0
PERSONAL SERVICES (5)	1,017,479	0
GRAND TOTAL	1,017,479	0

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DEPARTMENT: 1001125 Geosciences

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,290,896	0
PROJECT TOTAL	1,290,896	0
PERSONAL SERVICES (5)	1,290,896	0
GRAND TOTAL	1,290,896	0

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DEPARTMENT: 1001128 History

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,872,852	0
PROJECT TOTAL	1,872,852	0
PERSONAL SERVICES (5)	1,872,852	0
GRAND TOTAL	1,872,852	0

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DEPARTMENT: 1001130 Mass Communications

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,102,933	0
PROJECT TOTAL	1,102,933	0
PERSONAL SERVICES (5)	1,102,933	0
GRAND TOTAL	1,102,933	0

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DEPARTMENT: 1001131 Mathematics

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	2,402,254	0
PROJECT TOTAL	2,402,254	0
PERSONAL SERVICES (5)	2,402,254	0
GRAND TOTAL	2,402,254	0

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DEPARTMENT: 1001132 Music

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,016,787	0
PROJECT TOTAL	1,016,787	0
PERSONAL SERVICES (5)	1,016,787	0
GRAND TOTAL	1,016,787	0

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DEPARTMENT: 1001133 Theatre Arts

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	513,775	0
PROJECT TOTAL	513,775	0
PERSONAL SERVICES (5)	513,775	0
GRAND TOTAL	513,775	0

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DEPARTMENT: 1001134 Nursing

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	3,485,518	3,449,092
PROJECT TOTAL	3,485,518	3,449,092
PERSONAL SERVICES (5)	3,485,518	3,449,092
GRAND TOTAL	3,485,518	3,449,092

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DEPARTMENT: 1001137 Philosophy

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	509,481	0
PROJECT TOTAL	509,481	0
PERSONAL SERVICES (5)	509,481	0
GRAND TOTAL	509,481	0

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DEPARTMENT: 1001140 Physics

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	811,466	0
PROJECT TOTAL	811,466	0
PERSONAL SERVICES (5)	811,466	0
GRAND TOTAL	811,466	0

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DEPARTMENT: 1001143 Political Science

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,237,197	0
PROJECT TOTAL	1,237,197	0
PERSONAL SERVICES (5)	1,237,197	0
GRAND TOTAL	1,237,197	0

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DEPARTMENT: 1001146 Psychology

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,962,970	0
PROJECT TOTAL	1,962,970	0
PERSONAL SERVICES (5)	1,962,970	0
GRAND TOTAL	1,962,970	0

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DEPARTMENT: 1001149 Sociology

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	976,322	0
PROJECT TOTAL	976,322	0
PERSONAL SERVICES (5)	976,322	0
GRAND TOTAL	976,322	0

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DEPARTMENT: 1003101 RCOB General Instruction

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	57,965	0
PROJECT TOTAL	57,965	0
PERSONAL SERVICES (5)	57,965	0
GRAND TOTAL	57,965	0

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DEPARTMENT: 1003104 Accounting/Finance

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,803,975	1,661,065
PROJECT TOTAL	1,803,975	1,661,065
PERSONAL SERVICES (5)	1,803,975	1,661,065
GRAND TOTAL	1,803,975	1,661,065

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DEPARTMENT: 1003110 Economics

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,594,651	1,579,101
PROJECT TOTAL	1,594,651	1,579,101
PERSONAL SERVICES (5)	1,594,651	1,579,101
GRAND TOTAL	1,594,651	1,579,101

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DEPARTMENT: 1003113 Management

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,905,154	2,192,480
PROJECT TOTAL	1,905,154	2,192,480
PERSONAL SERVICES (5)	1,905,154	2,192,480
GRAND TOTAL	1,905,154	2,192,480

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DEPARTMENT: 1003116 Department of Marketing

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,638,583	1,684,538
PROJECT TOTAL	1,638,583	1,684,538
PERSONAL SERVICES (5)	1,638,583	1,684,538
GRAND TOTAL	1,638,583	1,684,538

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DEPARTMENT: 1004101 Honors College

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	103,568	103,568
PROJECT TOTAL	103,568	103,568
PERSONAL SERVICES (5)	103,568	103,568
GRAND TOTAL	103,568	103,568

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DEPARTMENT: 1004110 UWG-Newnan

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	65,147	65,261
PROJECT TOTAL	65,147	65,261
PERSONAL SERVICES (5)	65,147	65,261
GRAND TOTAL	65,147	65,261

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DEPARTMENT: 1004119 Distance Learning

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	40,104	40,409
PROJECT TOTAL	40,104	40,409
PERSONAL SERVICES (5)	40,104	40,409
GRAND TOTAL	40,104	40,409

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DEPARTMENT: 1005101 COE General Instruction

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	76,088	0
PROJECT TOTAL	76,088	0
PERSONAL SERVICES (5)	76,088	0
GRAND TOTAL	76,088	0

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DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,591,961	1,304,804
PROJECT TOTAL	1,591,961	1,304,804
PERSONAL SERVICES (5)	1,591,961	1,304,804
GRAND TOTAL	1,591,961	1,304,804

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DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,151,603	1,179,762
PROJECT TOTAL	1,151,603	1,179,762
PERSONAL SERVICES (5)	1,151,603	1,179,762
GRAND TOTAL	1,151,603	1,179,762

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DEPARTMENT: 1005111 Literacy and Special Education

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	946,780	1,034,109
PROJECT TOTAL	946,780	1,034,109
PERSONAL SERVICES (5)	946,780	1,034,109
GRAND TOTAL	946,780	1,034,109

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DEPARTMENT: 1005113 Educational Technology & Found

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,468,360	1,580,158
PROJECT TOTAL	1,468,360	1,580,158
PERSONAL SERVICES (5)	1,468,360	1,580,158
GRAND TOTAL	1,468,360	1,580,158

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DEPARTMENT: 1005125 Coun, Higher Ed, & Speech Lang

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,284,591	1,309,572
PROJECT TOTAL	1,284,591	1,309,572
PERSONAL SERVICES (5)	1,284,591	1,309,572
GRAND TOTAL	1,284,591	1,309,572

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DEPARTMENT: 1007101 VPAA Academic Support

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	134,608	134,446
OPERATING SUPPLIES AND EXPENSE (7)	531,378	97,118
PROJECT TOTAL	665,986	231,564
PERSONAL SERVICES (5)	134,608	134,446
OPERATING SUPPLIES AND EXPENSE (7)	531,378	97,118
GRAND TOTAL	665,986	231,564

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DEPARTMENT: 1007102 Graduate Assistants - AA

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	4,000
PROJECT TOTAL	0	4,000
PERSONAL SERVICES (5)	0	4,000
GRAND TOTAL	0	4,000

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DEPARTMENT: 1007104 AA Part Time Faculty

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	710,223
PROJECT TOTAL	0	710,223
PERSONAL SERVICES (5)	0	710,223
GRAND TOTAL	0	710,223

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DEPARTMENT: 1007105 AA - Faculty and Staff

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	394,438	2,269,219
OPERATING SUPPLIES AND EXPENSE (7)	63,602	67,039
PROJECT TOTAL	458,040	2,336,258
PERSONAL SERVICES (5)	394,438	2,269,219
OPERATING SUPPLIES AND EXPENSE (7)	63,602	67,039
GRAND TOTAL	458,040	2,336,258

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DEPARTMENT: 1007109 First Yr Academic Initiative

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	111,139	0
PROJECT TOTAL	111,139	0
PERSONAL SERVICES (5)	111,139	0
GRAND TOTAL	111,139	0

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DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	112,355	112,475
PROJECT TOTAL	112,355	112,475
PERSONAL SERVICES (5)	112,355	112,475
GRAND TOTAL	112,355	112,475

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DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	253,404	412,733
PROJECT TOTAL	253,404	412,733
PERSONAL SERVICES (5)	253,404	412,733
GRAND TOTAL	253,404	412,733

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DEPARTMENT: 1017000 Library

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,317,959	1,325,827
PROJECT TOTAL	1,317,959	1,325,827
PERSONAL SERVICES (5)	1,317,959	1,325,827
GRAND TOTAL	1,317,959	1,325,827

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DEPARTMENT: 1019000 Information Technology

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	179,531	186,496
OPERATING SUPPLIES AND EXPENSE (7)	678,147	596,742
PROJECT TOTAL	857,678	783,238
PERSONAL SERVICES (5)	179,531	186,496
OPERATING SUPPLIES AND EXPENSE (7)	678,147	596,742
GRAND TOTAL	857,678	783,238

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019100 Academic Technology Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	88,261	88,261
PROJECT TOTAL	88,261	88,261
OPERATING SUPPLIES AND EXPENSE (7)	88,261	88,261
GRAND TOTAL	88,261	88,261

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	88,261	88,261
PROJECT TOTAL	88,261	88,261
OPERATING SUPPLIES AND EXPENSE (7)	88,261	88,261
GRAND TOTAL	88,261	88,261

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019600 VP of Administrative Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	179,826
PROJECT TOTAL	0	179,826
PERSONAL SERVICES (5)	0	179,826
GRAND TOTAL	0	179,826

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020200 College of ACSI

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	340,645	18,157,924
OPERATING SUPPLIES AND EXPENSE (7)	6,356	6,356
PROJECT TOTAL	347,001	18,164,280
PERSONAL SERVICES (5)	340,645	18,157,924
OPERATING SUPPLIES AND EXPENSE (7)	6,356	6,356
GRAND TOTAL	347,001	18,164,280

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020203 Mass Communications

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	1,116,054
PROJECT TOTAL	0	1,116,054
PERSONAL SERVICES (5)	0	1,116,054
GRAND TOTAL	0	1,116,054

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020206 Anthropology, Psych, Sociol

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	89,839	0
OPERATING SUPPLIES AND EXPENSE (7)	25,657	25,657
PROJECT TOTAL	115,496	25,657
PERSONAL SERVICES (5)	89,839	0
OPERATING SUPPLIES AND EXPENSE (7)	25,657	25,657
GRAND TOTAL	115,496	25,657

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020300 *-COSM Dean's Office

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	103,405	0
PROJECT TOTAL	103,405	0
PERSONAL SERVICES (5)	103,405	0
GRAND TOTAL	103,405	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020306 *-COSM General Instruction

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	47,476	0
PROJECT TOTAL	47,476	0
PERSONAL SERVICES (5)	47,476	0
GRAND TOTAL	47,476	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020400 *-College of Social Sci Dean

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	333,213	0
PROJECT TOTAL	333,213	0
PERSONAL SERVICES (5)	333,213	0
GRAND TOTAL	333,213	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020406 *-COSS General Instruction

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,005	0
PROJECT TOTAL	1,005	0
PERSONAL SERVICES (5)	1,005	0
GRAND TOTAL	1,005	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1021000 College of Business

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	641,718	579,731
PROJECT TOTAL	641,718	579,731
PERSONAL SERVICES (5)	641,718	579,731
GRAND TOTAL	641,718	579,731

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1022101 College of Education

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	542,830	543,696
PROJECT TOTAL	542,830	543,696
PERSONAL SERVICES (5)	542,830	543,696
GRAND TOTAL	542,830	543,696

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1022102 COE Student Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	183,986	184,321
PROJECT TOTAL	183,986	184,321
PERSONAL SERVICES (5)	183,986	184,321
GRAND TOTAL	183,986	184,321

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,305,551	1,210,007
PROJECT TOTAL	1,305,551	1,210,007
PERSONAL SERVICES (5)	1,305,551	1,210,007
GRAND TOTAL	1,305,551	1,210,007

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1024101 University College Dean's Offi

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	5,419,566
OPERATING SUPPLIES AND EXPENSE (7)	80,731	5,136
PROJECT TOTAL	80,731	5,424,702
PERSONAL SERVICES (5)	0	5,419,566
OPERATING SUPPLIES AND EXPENSE (7)	80,731	5,136
GRAND TOTAL	80,731	5,424,702

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1025000 SAEM Vice President

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	849,615	915,368
PROJECT TOTAL	849,615	915,368
PERSONAL SERVICES (5)	849,615	915,368
GRAND TOTAL	849,615	915,368

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1025200 University Transition Program

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	44,485	44,485
PROJECT TOTAL	44,485	44,485
OPERATING SUPPLIES AND EXPENSE (7)	44,485	44,485
GRAND TOTAL	44,485	44,485

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1027000 Student Involvement

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	58,755
PROJECT TOTAL	0	58,755
PERSONAL SERVICES (5)	0	58,755
GRAND TOTAL	0	58,755

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1031000 Counseling Center

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	57,433	57,811
OPERATING SUPPLIES AND EXPENSE (7)	2,212	4,360
PROJECT TOTAL	59,645	62,171
PERSONAL SERVICES (5)	57,433	57,811
OPERATING SUPPLIES AND EXPENSE (7)	2,212	4,360
GRAND TOTAL	59,645	62,171

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1031200 Health Services - E & G

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	74,107	74,107
PROJECT TOTAL	74,107	74,107
PERSONAL SERVICES (5)	74,107	74,107
GRAND TOTAL	74,107	74,107

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1032020 Advising Center

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	268,565	317,220
OPERATING SUPPLIES AND EXPENSE (7)	5,038	5,038
PROJECT TOTAL	273,603	322,258
PERSONAL SERVICES (5)	268,565	317,220
OPERATING SUPPLIES AND EXPENSE (7)	5,038	5,038
GRAND TOTAL	273,603	322,258

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1032126 Office of New Student Programs

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	52,013	0
PROJECT TOTAL	52,013	0
PERSONAL SERVICES (5)	52,013	0
GRAND TOTAL	52,013	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1035000 Financial Aid

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	127,402	127,306
PROJECT TOTAL	127,402	127,306
PERSONAL SERVICES (5)	127,402	127,306
GRAND TOTAL	127,402	127,306

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1036000 Admissions

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	99,779	152,793
PROJECT TOTAL	99,779	152,793
PERSONAL SERVICES (5)	99,779	152,793
GRAND TOTAL	99,779	152,793

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1036123 Graduate School

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	85,286	0
PROJECT TOTAL	85,286	0
PERSONAL SERVICES (5)	85,286	0
GRAND TOTAL	85,286	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	1,763	1,763
PROJECT TOTAL	4,763	4,763
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	1,763	1,763
GRAND TOTAL	4,763	4,763

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1037000 Registrar

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	169,531	172,301
PROJECT TOTAL	169,531	172,301
PERSONAL SERVICES (5)	169,531	172,301
GRAND TOTAL	169,531	172,301

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1038200 ESC Call Center

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	196,195	198,359
PROJECT TOTAL	196,195	198,359
PERSONAL SERVICES (5)	196,195	198,359
GRAND TOTAL	196,195	198,359

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1039000 President

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	413,089	422,772
OPERATING SUPPLIES AND EXPENSE (7)	14,717	19,337
PROJECT TOTAL	427,806	442,109
PERSONAL SERVICES (5)	413,089	422,772
OPERATING SUPPLIES AND EXPENSE (7)	14,717	19,337
GRAND TOTAL	427,806	442,109

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1039102 Public Service and Outreach

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	52,861	56,974
PROJECT TOTAL	52,861	56,974
PERSONAL SERVICES (5)	52,861	56,974
GRAND TOTAL	52,861	56,974

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1039105 Planning Initiatives

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	-916,125	308,914
PROJECT TOTAL	-916,125	308,914
PERSONAL SERVICES (5)	-916,125	308,914
GRAND TOTAL	-916,125	308,914

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1039109 Dept. of Multicultural Achieve

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	196,732	0
PROJECT TOTAL	196,732	0
PERSONAL SERVICES (5)	196,732	0
GRAND TOTAL	196,732	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1039115 Ombuds Office

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	114,835	114,955
PROJECT TOTAL	114,835	114,955
PERSONAL SERVICES (5)	114,835	114,955
GRAND TOTAL	114,835	114,955

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1039116 Office of Legal Affairs

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	31,289
PROJECT TOTAL	0	31,289
PERSONAL SERVICES (5)	0	31,289
GRAND TOTAL	0	31,289

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	820,605	811,600
PROJECT TOTAL	820,605	811,600
PERSONAL SERVICES (5)	820,605	811,600
GRAND TOTAL	820,605	811,600

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1041103 Office of Education Abroad

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	120,378	120,450
PROJECT TOTAL	120,378	120,450
PERSONAL SERVICES (5)	120,378	120,450
GRAND TOTAL	120,378	120,450

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	220,199	208,880
PROJECT TOTAL	220,199	208,880
PERSONAL SERVICES (5)	220,199	208,880
GRAND TOTAL	220,199	208,880

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045101 VP for Business/Finance

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	252,674	247,039
PROJECT TOTAL	252,674	247,039
PERSONAL SERVICES (5)	252,674	247,039
GRAND TOTAL	252,674	247,039

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045103 Office of Accounting

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,109,949	1,127,314
PROJECT TOTAL	1,109,949	1,127,314
PERSONAL SERVICES (5)	1,109,949	1,127,314
GRAND TOTAL	1,109,949	1,127,314

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045104 Budget Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	840,769	731,740
OPERATING SUPPLIES AND EXPENSE (7)	11,961	11,961
PROJECT TOTAL	852,730	743,701
PERSONAL SERVICES (5)	840,769	731,740
OPERATING SUPPLIES AND EXPENSE (7)	11,961	11,961
GRAND TOTAL	852,730	743,701

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045105 Human Resources

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,308,153	1,169,571
PROJECT TOTAL	1,308,153	1,169,571
PERSONAL SERVICES (5)	1,308,153	1,169,571
GRAND TOTAL	1,308,153	1,169,571

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045123 AVP for Finance

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	184,973	185,361
PROJECT TOTAL	184,973	185,361
PERSONAL SERVICES (5)	184,973	185,361
GRAND TOTAL	184,973	185,361

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	175,970	175,970
PROJECT TOTAL	175,970	175,970
OPERATING SUPPLIES AND EXPENSE (7)	175,970	175,970
GRAND TOTAL	175,970	175,970

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1055000 University Police

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	111,930	111,930
PROJECT TOTAL	111,930	111,930
OPERATING SUPPLIES AND EXPENSE (7)	111,930	111,930
GRAND TOTAL	111,930	111,930

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1059000 University Advancement

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	252,291	263,443
PROJECT TOTAL	252,291	263,443
PERSONAL SERVICES (5)	252,291	263,443
GRAND TOTAL	252,291	263,443

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	164,264	165,274
PROJECT TOTAL	164,264	165,274
PERSONAL SERVICES (5)	164,264	165,274
GRAND TOTAL	164,264	165,274

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1063000 Staff Benefits

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	3,277,114	3,220,071
PROJECT TOTAL	3,277,114	3,220,071
PERSONAL SERVICES (5)	3,277,114	3,220,071
GRAND TOTAL	3,277,114	3,220,071

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1067000 General Institutional

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	52,879	52,879
PROJECT TOTAL	52,879	52,879
OPERATING SUPPLIES AND EXPENSE (7)	52,879	52,879
GRAND TOTAL	52,879	52,879

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	232,567
PROJECT TOTAL	0	232,567
OPERATING SUPPLIES AND EXPENSE (7)	0	232,567
GRAND TOTAL	0	232,567

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	51,450	933
OPERATING SUPPLIES AND EXPENSE (7)	9,561	0
PROJECT TOTAL	61,011	933
PERSONAL SERVICES (5)	51,450	933
OPERATING SUPPLIES AND EXPENSE (7)	9,561	0
GRAND TOTAL	61,011	933

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	150,937	21,166
OPERATING SUPPLIES AND EXPENSE (7)	26,528	0
PROJECT TOTAL	177,465	21,166
PERSONAL SERVICES (5)	150,937	21,166
OPERATING SUPPLIES AND EXPENSE (7)	26,528	0
GRAND TOTAL	177,465	21,166

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001107 Biology

FUND : TUITION (10500)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	318,392	19,293
OPERATING SUPPLIES AND EXPENSE (7)	33,718	0
PROJECT TOTAL	352,110	19,293
PERSONAL SERVICES (5)	318,392	19,293
OPERATING SUPPLIES AND EXPENSE (7)	33,718	0
GRAND TOTAL	352,110	19,293

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	254,383	15,600
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	26,291	0
PROJECT TOTAL	282,174	15,600
PERSONAL SERVICES (5)	254,383	15,600
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	26,291	0
GRAND TOTAL	282,174	15,600

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	154,327	1,283
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	9,653	0
PROJECT TOTAL	171,980	1,283
PERSONAL SERVICES (5)	154,327	1,283
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	9,653	0
GRAND TOTAL	171,980	1,283

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	201,247	27,000
OPERATING SUPPLIES AND EXPENSE (7)	23,748	33,774
PROJECT TOTAL	224,995	60,774
PERSONAL SERVICES (5)	201,247	27,000
OPERATING SUPPLIES AND EXPENSE (7)	23,748	33,774
GRAND TOTAL	224,995	60,774

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	255,351	6,325
OPERATING SUPPLIES AND EXPENSE (7)	47,659	0
PROJECT TOTAL	303,010	6,325
PERSONAL SERVICES (5)	255,351	6,325
OPERATING SUPPLIES AND EXPENSE (7)	47,659	0
GRAND TOTAL	303,010	6,325

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	50,875	5,000
OPERATING SUPPLIES AND EXPENSE (7)	19,490	0
PROJECT TOTAL	70,365	5,000
PERSONAL SERVICES (5)	50,875	5,000
OPERATING SUPPLIES AND EXPENSE (7)	19,490	0
GRAND TOTAL	70,365	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	253,580	14,660
OPERATING SUPPLIES AND EXPENSE (7)	59,873	59,873
PROJECT TOTAL	313,453	74,533
PERSONAL SERVICES (5)	253,580	14,660
OPERATING SUPPLIES AND EXPENSE (7)	59,873	59,873
GRAND TOTAL	313,453	74,533

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001126 *-Sustainability Council Fund

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PUBLIC SERVICE (Program 13xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	12,180	0
PROJECT TOTAL	12,180	0
OPERATING SUPPLIES AND EXPENSE (7)	12,180	0
GRAND TOTAL	12,180	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	106,428	1,500
OPERATING SUPPLIES AND EXPENSE (7)	31,472	0
PROJECT TOTAL	137,900	1,500
PERSONAL SERVICES (5)	106,428	1,500
OPERATING SUPPLIES AND EXPENSE (7)	31,472	0
GRAND TOTAL	137,900	1,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001130 Mass Communications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	359,489	0
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	14,040	0
PROJECT TOTAL	378,529	0
PERSONAL SERVICES (5)	359,489	0
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	14,040	0
GRAND TOTAL	378,529	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	259,587	17,029
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	22,493	0
PROJECT TOTAL	283,080	17,029
PERSONAL SERVICES (5)	259,587	17,029
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	22,493	0
GRAND TOTAL	283,080	17,029

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	98,974	1,500
OPERATING SUPPLIES AND EXPENSE (7)	24,124	0
PROJECT TOTAL	123,098	1,500
PERSONAL SERVICES (5)	98,974	1,500
OPERATING SUPPLIES AND EXPENSE (7)	24,124	0
GRAND TOTAL	123,098	1,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	175,580	13,500
OPERATING SUPPLIES AND EXPENSE (7)	11,118	0
PROJECT TOTAL	186,698	13,500
PERSONAL SERVICES (5)	175,580	13,500
OPERATING SUPPLIES AND EXPENSE (7)	11,118	0
GRAND TOTAL	186,698	13,500

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	941,553	830,969
TRAVEL (6)	0	40,300
OPERATING SUPPLIES AND EXPENSE (7)	54,791	141,826
PROJECT TOTAL	996,344	1,013,095
PERSONAL SERVICES (5)	941,553	830,969
TRAVEL (6)	0	40,300
OPERATING SUPPLIES AND EXPENSE (7)	54,791	141,826
GRAND TOTAL	996,344	1,013,095

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001135 Nursing - MSN

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	24,218	0
TRAVEL (6)	13,000	0
OPERATING SUPPLIES AND EXPENSE (7)	86,559	0
PROJECT TOTAL	123,777	0
PERSONAL SERVICES (5)	24,218	0
TRAVEL (6)	13,000	0
OPERATING SUPPLIES AND EXPENSE (7)	86,559	0
GRAND TOTAL	123,777	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001136 Ed D Nursing Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	12,160	0
PROJECT TOTAL	12,160	0
OPERATING SUPPLIES AND EXPENSE (7)	12,160	0
GRAND TOTAL	12,160	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001137 Philosophy

FUND : TUITION (10500)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	7,504	0
PROJECT TOTAL	7,504	0
OPERATING SUPPLIES AND EXPENSE (7)	7,504	0
GRAND TOTAL	7,504	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001140 Physics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	112,316	3,500
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,375	0
PROJECT TOTAL	135,691	3,500
PERSONAL SERVICES (5)	112,316	3,500
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,375	0
GRAND TOTAL	135,691	3,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001143 Political Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	55,614	6,103
OPERATING SUPPLIES AND EXPENSE (7)	19,649	0
PROJECT TOTAL	75,263	6,103
PERSONAL SERVICES (5)	55,614	6,103
OPERATING SUPPLIES AND EXPENSE (7)	19,649	0
GRAND TOTAL	75,263	6,103

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	227,771	1,900
OPERATING SUPPLIES AND EXPENSE (7)	13,439	774
PROJECT TOTAL	241,210	2,674
PERSONAL SERVICES (5)	227,771	1,900
OPERATING SUPPLIES AND EXPENSE (7)	13,439	774
GRAND TOTAL	241,210	2,674

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001149 Sociology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	54,456	3,600
OPERATING SUPPLIES AND EXPENSE (7)	16,410	0
PROJECT TOTAL	70,866	3,600
PERSONAL SERVICES (5)	54,456	3,600
OPERATING SUPPLIES AND EXPENSE (7)	16,410	0
GRAND TOTAL	70,866	3,600

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	132,898	74,141
OPERATING SUPPLIES AND EXPENSE (7)	2,162	1,946
PROJECT TOTAL	135,060	76,087
PERSONAL SERVICES (5)	132,898	74,141
OPERATING SUPPLIES AND EXPENSE (7)	2,162	1,946
GRAND TOTAL	135,060	76,087

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	22,500	0
OPERATING SUPPLIES AND EXPENSE (7)	1,324	0
PROJECT TOTAL	23,824	0
PERSONAL SERVICES (5)	22,500	0
OPERATING SUPPLIES AND EXPENSE (7)	1,324	0
GRAND TOTAL	23,824	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : TUITION (10500)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	15,000	0
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	39,354	0
PROJECT TOTAL	64,354	0
PERSONAL SERVICES (5)	15,000	0
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	39,354	0
GRAND TOTAL	64,354	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1002410 General Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	0	36,650
OPERATING SUPPLIES AND EXPENSE (7)	0	22,699
PROJECT TOTAL	0	59,349
TRAVEL (6)	0	36,650
OPERATING SUPPLIES AND EXPENSE (7)	0	22,699
GRAND TOTAL	0	59,349

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1002420 Civic Engagement & Public Serv

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	0	37,600
OPERATING SUPPLIES AND EXPENSE (7)	0	29,072
PROJECT TOTAL	0	66,672
TRAVEL (6)	0	37,600
OPERATING SUPPLIES AND EXPENSE (7)	0	29,072
GRAND TOTAL	0	66,672

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1002430 Student Success

FUND : TUITION (10500)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	2,700
PROJECT TOTAL	0	2,700
OPERATING SUPPLIES AND EXPENSE (7)	0	2,700
GRAND TOTAL	0	2,700

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1002440 Academic Transition Programs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	38,371
PROJECT TOTAL	0	38,371
OPERATING SUPPLIES AND EXPENSE (7)	0	38,371
GRAND TOTAL	0	38,371

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	30,435	0
OPERATING SUPPLIES AND EXPENSE (7)	111	100
PROJECT TOTAL	30,546	100
PERSONAL SERVICES (5)	30,435	0
OPERATING SUPPLIES AND EXPENSE (7)	111	100
GRAND TOTAL	30,546	100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	148,132	149,506
TRAVEL (6)	0	14,850
OPERATING SUPPLIES AND EXPENSE (7)	12,048	32,721
PROJECT TOTAL	160,180	197,077
PERSONAL SERVICES (5)	148,132	149,506
TRAVEL (6)	0	14,850
OPERATING SUPPLIES AND EXPENSE (7)	12,048	32,721
GRAND TOTAL	160,180	197,077

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1003105 MPAcc Tuition Differential

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	271	0
PROJECT TOTAL	16,271	0
PERSONAL SERVICES (5)	16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	271	0
GRAND TOTAL	16,271	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	53,189	53,554
TRAVEL (6)	0	17,850
OPERATING SUPPLIES AND EXPENSE (7)	11,189	10,070
PROJECT TOTAL	64,378	81,474
PERSONAL SERVICES (5)	53,189	53,554
TRAVEL (6)	0	17,850
OPERATING SUPPLIES AND EXPENSE (7)	11,189	10,070
GRAND TOTAL	64,378	81,474

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	293,444	46,545
TRAVEL (6)	0	19,600
OPERATING SUPPLIES AND EXPENSE (7)	14,629	13,166
PROJECT TOTAL	308,073	79,311
PERSONAL SERVICES (5)	293,444	46,545
TRAVEL (6)	0	19,600
OPERATING SUPPLIES AND EXPENSE (7)	14,629	13,166
GRAND TOTAL	308,073	79,311

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1003116 Department of Marketing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	52,098	52,483
TRAVEL (6)	0	16,350
OPERATING SUPPLIES AND EXPENSE (7)	11,187	10,068
PROJECT TOTAL	63,285	78,901
PERSONAL SERVICES (5)	52,098	52,483
TRAVEL (6)	0	16,350
OPERATING SUPPLIES AND EXPENSE (7)	11,187	10,068
GRAND TOTAL	63,285	78,901

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1003119 MBA Tuition Differential

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	69,337	0
OPERATING SUPPLIES AND EXPENSE (7)	5,698	0
PROJECT TOTAL	75,035	0
PERSONAL SERVICES (5)	69,337	0
OPERATING SUPPLIES AND EXPENSE (7)	5,698	0
GRAND TOTAL	75,035	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	371,827	578,776
PROJECT TOTAL	371,827	578,776
OPERATING SUPPLIES AND EXPENSE (7)	371,827	578,776
GRAND TOTAL	371,827	578,776

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1004101 Honors College

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	292,986	294,849
OPERATING SUPPLIES AND EXPENSE (7)	35,580	32,022
PROJECT TOTAL	328,566	326,871
PERSONAL SERVICES (5)	292,986	294,849
OPERATING SUPPLIES AND EXPENSE (7)	35,580	32,022
GRAND TOTAL	328,566	326,871

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1004103 Debate

FUND : TUITION (10500)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	248,891	250,225
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	18,368	10,000
PROJECT TOTAL	267,259	265,225
PERSONAL SERVICES (5)	248,891	250,225
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	18,368	10,000
GRAND TOTAL	267,259	265,225

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1004110 UWG-Newnan

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	453,266	455,348
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	34,897	30,897
PROJECT TOTAL	488,163	490,245
PERSONAL SERVICES (5)	453,266	455,348
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	34,897	30,897
GRAND TOTAL	488,163	490,245

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1004111 UWG-Douglasville

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	3,530	2,530
PROJECT TOTAL	3,530	3,530
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	3,530	2,530
GRAND TOTAL	3,530	3,530

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	280,068	285,173
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	15,465	10,465
PROJECT TOTAL	295,533	300,638
PERSONAL SERVICES (5)	280,068	285,173
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	15,465	10,465
GRAND TOTAL	295,533	300,638

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1004121 DL eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	259,627	261,796
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	1,864	242,457
PROJECT TOTAL	261,491	507,253
PERSONAL SERVICES (5)	259,627	261,796
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	1,864	242,457
GRAND TOTAL	261,491	507,253

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	0	22,750
OPERATING SUPPLIES AND EXPENSE (7)	27,412	24,671
PROJECT TOTAL	27,412	47,421
TRAVEL (6)	0	22,750
OPERATING SUPPLIES AND EXPENSE (7)	27,412	24,671
GRAND TOTAL	27,412	47,421

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	232,696	206,625
TRAVEL (6)	0	20,950
OPERATING SUPPLIES AND EXPENSE (7)	21,403	19,263
PROJECT TOTAL	254,099	246,838
PERSONAL SERVICES (5)	232,696	206,625
TRAVEL (6)	0	20,950
OPERATING SUPPLIES AND EXPENSE (7)	21,403	19,263
GRAND TOTAL	254,099	246,838

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	190,512	184,190
TRAVEL (6)	0	15,950
OPERATING SUPPLIES AND EXPENSE (7)	19,417	17,475
PROJECT TOTAL	209,929	217,615
PERSONAL SERVICES (5)	190,512	184,190
TRAVEL (6)	0	15,950
OPERATING SUPPLIES AND EXPENSE (7)	19,417	17,475
GRAND TOTAL	209,929	217,615

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005111 Literacy and Special Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	51,032	43,845
TRAVEL (6)	0	24,250
OPERATING SUPPLIES AND EXPENSE (7)	16,549	14,894
PROJECT TOTAL	67,581	82,989
PERSONAL SERVICES (5)	51,032	43,845
TRAVEL (6)	0	24,250
OPERATING SUPPLIES AND EXPENSE (7)	16,549	14,894
GRAND TOTAL	67,581	82,989

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	175,247	92,744
TRAVEL (6)	0	19,350
OPERATING SUPPLIES AND EXPENSE (7)	25,252	22,727
PROJECT TOTAL	200,499	134,821
PERSONAL SERVICES (5)	175,247	92,744
TRAVEL (6)	0	19,350
OPERATING SUPPLIES AND EXPENSE (7)	25,252	22,727
GRAND TOTAL	200,499	134,821

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005114 Simulations Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	7,943	7,149
PROJECT TOTAL	14,943	7,149
PERSONAL SERVICES (5)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	7,943	7,149
GRAND TOTAL	14,943	7,149

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005125 Coun, Higher Ed, & Speech Lang

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	166,759	160,356
OPERATING SUPPLIES AND EXPENSE (7)	24,492	22,043
PROJECT TOTAL	191,251	182,399
PERSONAL SERVICES (5)	166,759	160,356
OPERATING SUPPLIES AND EXPENSE (7)	24,492	22,043
GRAND TOTAL	191,251	182,399

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	312,847
TRAVEL (6)	10,107	0
OPERATING SUPPLIES AND EXPENSE (7)	1,065,854	509,838
PROJECT TOTAL	1,075,961	822,685
PERSONAL SERVICES (5)	0	312,847
TRAVEL (6)	10,107	0
OPERATING SUPPLIES AND EXPENSE (7)	1,065,854	509,838
GRAND TOTAL	1,075,961	822,685

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1007102 Graduate Assistants - AA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	803,895
PROJECT TOTAL	0	803,895
PERSONAL SERVICES (5)	0	803,895
GRAND TOTAL	0	803,895

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1007104 AA Part Time Faculty

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	40,580
PROJECT TOTAL	0	40,580
PERSONAL SERVICES (5)	0	40,580
GRAND TOTAL	0	40,580

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1007105 AA - Faculty and Staff

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	-32,318	144,396
OPERATING SUPPLIES AND EXPENSE (7)	78,728	111,295
PROJECT TOTAL	46,410	255,691
PERSONAL SERVICES (5)	-32,318	144,396
OPERATING SUPPLIES AND EXPENSE (7)	78,728	111,295
GRAND TOTAL	46,410	255,691

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	5,956,982	6,144,029
PROJECT TOTAL	5,956,982	6,144,029
PERSONAL SERVICES (5)	5,956,982	6,144,029
GRAND TOTAL	5,956,982	6,144,029

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1007109 First Yr Academic Initiative

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	63,256	0
OPERATING SUPPLIES AND EXPENSE (7)	42,634	0
PROJECT TOTAL	105,890	0
PERSONAL SERVICES (5)	63,256	0
OPERATING SUPPLIES AND EXPENSE (7)	42,634	0
GRAND TOTAL	105,890	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	267,071	329,512
TRAVEL (6)	25,264	25,264
OPERATING SUPPLIES AND EXPENSE (7)	28,771	218,975
PROJECT TOTAL	321,106	573,751
PERSONAL SERVICES (5)	267,071	329,512
TRAVEL (6)	25,264	25,264
OPERATING SUPPLIES AND EXPENSE (7)	28,771	218,975
GRAND TOTAL	321,106	573,751

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	263,650	265,278
PROJECT TOTAL	263,650	265,278
PERSONAL SERVICES (5)	263,650	265,278
GRAND TOTAL	263,650	265,278

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	283,993	285,854
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	19,648	16,648
PROJECT TOTAL	303,641	305,502
PERSONAL SERVICES (5)	283,993	285,854
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	19,648	16,648
GRAND TOTAL	303,641	305,502

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	63,073	0
OPERATING SUPPLIES AND EXPENSE (7)	242	0
PROJECT TOTAL	63,315	0
PERSONAL SERVICES (5)	63,073	0
OPERATING SUPPLIES AND EXPENSE (7)	242	0
GRAND TOTAL	63,315	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013113 Research Enhancement

FUND : TUITION (10500)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	15,928	15,928
PROJECT TOTAL	15,928	15,928
OPERATING SUPPLIES AND EXPENSE (7)	15,928	15,928
GRAND TOTAL	15,928	15,928

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,530	3,530
PROJECT TOTAL	11,530	3,530
PERSONAL SERVICES (5)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,530	3,530
GRAND TOTAL	11,530	3,530

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,300,414	1,275,686
TRAVEL (6)	0	23,450
OPERATING SUPPLIES AND EXPENSE (7)	411,050	369,945
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
PROJECT TOTAL	2,120,293	2,077,910
PERSONAL SERVICES (5)	1,300,414	1,275,686
TRAVEL (6)	0	23,450
OPERATING SUPPLIES AND EXPENSE (7)	411,050	369,945
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
GRAND TOTAL	2,120,293	2,077,910

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	685,533	687,789
TRAVEL (6)	214	237
OPERATING SUPPLIES AND EXPENSE (7)	58,035	58,459
PROJECT TOTAL	743,782	746,485
PERSONAL SERVICES (5)	685,533	687,789
TRAVEL (6)	214	237
OPERATING SUPPLIES AND EXPENSE (7)	58,035	58,459
GRAND TOTAL	743,782	746,485

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	-42,914	0
OPERATING SUPPLIES AND EXPENSE (7)	71,177	70,625
PROJECT TOTAL	28,263	70,625
PERSONAL SERVICES (5)	-42,914	0
OPERATING SUPPLIES AND EXPENSE (7)	71,177	70,625
GRAND TOTAL	28,263	70,625

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	83,110	0
PROJECT TOTAL	83,110	0
PERSONAL SERVICES (5)	83,110	0
GRAND TOTAL	83,110	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019300 Client Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	135,450	135,121
PROJECT TOTAL	135,450	135,121
PERSONAL SERVICES (5)	135,450	135,121
GRAND TOTAL	135,450	135,121

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019400 Information Solutions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	132,778	133,571
PROJECT TOTAL	132,778	133,571
PERSONAL SERVICES (5)	132,778	133,571
GRAND TOTAL	132,778	133,571

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	317,379	215,169
OPERATING SUPPLIES AND EXPENSE (7)	26,502	26,502
PROJECT TOTAL	343,881	241,671
PERSONAL SERVICES (5)	317,379	215,169
OPERATING SUPPLIES AND EXPENSE (7)	26,502	26,502
GRAND TOTAL	343,881	241,671

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019600 VP of Administrative Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	182,042
PROJECT TOTAL	0	182,042
PERSONAL SERVICES (5)	0	182,042
GRAND TOTAL	0	182,042

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	420,004	424,769
OPERATING SUPPLIES AND EXPENSE (7)	34,030	34,030
PROJECT TOTAL	454,034	458,799
PERSONAL SERVICES (5)	420,004	424,769
OPERATING SUPPLIES AND EXPENSE (7)	34,030	34,030
GRAND TOTAL	454,034	458,799

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020200 College of ACSI

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	191,302	1,611,726
TRAVEL (6)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	11,710	75,928
PROJECT TOTAL	203,012	1,692,154
PERSONAL SERVICES (5)	191,302	1,611,726
TRAVEL (6)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	11,710	75,928
GRAND TOTAL	203,012	1,692,154

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	22,065	19,859
PROJECT TOTAL	22,065	19,859
OPERATING SUPPLIES AND EXPENSE (7)	22,065	19,859
GRAND TOTAL	22,065	19,859

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020202 Art, History, & Philosophy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	0	55,450
OPERATING SUPPLIES AND EXPENSE (7)	0	72,776
PROJECT TOTAL	0	128,226
TRAVEL (6)	0	55,450
OPERATING SUPPLIES AND EXPENSE (7)	0	72,776
GRAND TOTAL	0	128,226

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020203 Mass Communications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	361,360
TRAVEL (6)	0	17,150
OPERATING SUPPLIES AND EXPENSE (7)	0	14,447
PROJECT TOTAL	0	392,957
PERSONAL SERVICES (5)	0	361,360
TRAVEL (6)	0	17,150
OPERATING SUPPLIES AND EXPENSE (7)	0	14,447
GRAND TOTAL	0	392,957

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020204 Eng, Film, Lang, & Perf Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	0	58,600
OPERATING SUPPLIES AND EXPENSE (7)	0	77,977
PROJECT TOTAL	0	136,577
TRAVEL (6)	0	58,600
OPERATING SUPPLIES AND EXPENSE (7)	0	77,977
GRAND TOTAL	0	136,577

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020206 Anthropology, Psych, Sociol

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	5,800	0
TRAVEL (6)	0	45,250
OPERATING SUPPLIES AND EXPENSE (7)	5,041	40,947
PROJECT TOTAL	10,841	86,197
PERSONAL SERVICES (5)	5,800	0
TRAVEL (6)	0	45,250
OPERATING SUPPLIES AND EXPENSE (7)	5,041	40,947
GRAND TOTAL	10,841	86,197

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020208 Math, Science, & Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	0	109,450
OPERATING SUPPLIES AND EXPENSE (7)	0	154,390
PROJECT TOTAL	0	263,840
TRAVEL (6)	0	109,450
OPERATING SUPPLIES AND EXPENSE (7)	0	154,390
GRAND TOTAL	0	263,840

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020300 *-COSM Dean's Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	135,303	0
TRAVEL (6)	2,602	0
OPERATING SUPPLIES AND EXPENSE (7)	85,361	0
PROJECT TOTAL	223,266	0
PERSONAL SERVICES (5)	135,303	0
TRAVEL (6)	2,602	0
OPERATING SUPPLIES AND EXPENSE (7)	85,361	0
GRAND TOTAL	223,266	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020306 *-COSM General Instruction

FUND : TUITION (10500)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	852	0
PROJECT TOTAL	852	0
PERSONAL SERVICES (5)	852	0
GRAND TOTAL	852	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1020400 *-College of Social Sci Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	221,366	0
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,605	0
PROJECT TOTAL	303,971	0
PERSONAL SERVICES (5)	221,366	0
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,605	0
GRAND TOTAL	303,971	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1020405 Psychology PhD Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	654	0
PROJECT TOTAL	654	0
OPERATING SUPPLIES AND EXPENSE (7)	654	0
GRAND TOTAL	654	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1020406 *-COSS General Instruction

FUND : TUITION (10500)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	330,586	0
PROJECT TOTAL	330,586	0
PERSONAL SERVICES (5)	330,586	0
GRAND TOTAL	330,586	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1020423 *-COSS Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	7,061	0
PROJECT TOTAL	13,061	0
PERSONAL SERVICES (5)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	7,061	0
GRAND TOTAL	13,061	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	536,789	310,802
TRAVEL (6)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	77,762	106,139
PROJECT TOTAL	614,551	421,441
PERSONAL SERVICES (5)	536,789	310,802
TRAVEL (6)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	77,762	106,139
GRAND TOTAL	614,551	421,441

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PUBLIC SERVICE (Program 13xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	62,303	59,136
PROJECT TOTAL	62,303	59,136
PERSONAL SERVICES (5)	62,303	59,136
GRAND TOTAL	62,303	59,136

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	394,155	332,265
OPERATING SUPPLIES AND EXPENSE (7)	50,529	286,442
PROJECT TOTAL	444,684	618,707
PERSONAL SERVICES (5)	394,155	332,265
OPERATING SUPPLIES AND EXPENSE (7)	50,529	286,442
GRAND TOTAL	444,684	618,707

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	734,914	297,925
TRAVEL (6)	6,628	0
OPERATING SUPPLIES AND EXPENSE (7)	5,624	5,624
PROJECT TOTAL	747,166	303,549
PERSONAL SERVICES (5)	734,914	297,925
TRAVEL (6)	6,628	0
OPERATING SUPPLIES AND EXPENSE (7)	5,624	5,624
GRAND TOTAL	747,166	303,549

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1022105 Fusion Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	57,618	53,803
OPERATING SUPPLIES AND EXPENSE (7)	7,061	6,355
PROJECT TOTAL	64,679	60,158
PERSONAL SERVICES (5)	57,618	53,803
OPERATING SUPPLIES AND EXPENSE (7)	7,061	6,355
GRAND TOTAL	64,679	60,158

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1022107 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	8,385	0
PROJECT TOTAL	8,885	0
PERSONAL SERVICES (5)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	8,385	0
GRAND TOTAL	8,885	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	155,045	148,094
TRAVEL (6)	0	22,750
OPERATING SUPPLIES AND EXPENSE (7)	20,741	24,070
PROJECT TOTAL	175,786	194,914
PERSONAL SERVICES (5)	155,045	148,094
TRAVEL (6)	0	22,750
OPERATING SUPPLIES AND EXPENSE (7)	20,741	24,070
GRAND TOTAL	175,786	194,914

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	7,400	0
OPERATING SUPPLIES AND EXPENSE (7)	33,539	0
PROJECT TOTAL	40,939	0
PERSONAL SERVICES (5)	7,400	0
OPERATING SUPPLIES AND EXPENSE (7)	33,539	0
GRAND TOTAL	40,939	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022110 COE Innovations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,530	0
PROJECT TOTAL	11,530	0
PERSONAL SERVICES (5)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,530	0
GRAND TOTAL	11,530	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	59,751	53,823
OPERATING SUPPLIES AND EXPENSE (7)	5,296	4,766
PROJECT TOTAL	65,047	58,589
PERSONAL SERVICES (5)	59,751	53,823
OPERATING SUPPLIES AND EXPENSE (7)	5,296	4,766
GRAND TOTAL	65,047	58,589

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1024101 University College Dean's Offi

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	470,024
TRAVEL (6)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	79,905
PROJECT TOTAL	0	554,429
PERSONAL SERVICES (5)	0	470,024
TRAVEL (6)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	79,905
GRAND TOTAL	0	554,429

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1025000 SAEM Vice President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	450,228	659,898
TRAVEL (6)	0	321
OPERATING SUPPLIES AND EXPENSE (7)	266,861	266,540
PROJECT TOTAL	717,089	926,759
PERSONAL SERVICES (5)	450,228	659,898
TRAVEL (6)	0	321
OPERATING SUPPLIES AND EXPENSE (7)	266,861	266,540
GRAND TOTAL	717,089	926,759

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	21,600	21,600
OPERATING SUPPLIES AND EXPENSE (7)	42,872	42,872
PROJECT TOTAL	64,472	64,472
PERSONAL SERVICES (5)	21,600	21,600
OPERATING SUPPLIES AND EXPENSE (7)	42,872	42,872
GRAND TOTAL	64,472	64,472

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	407,517	530,820
OPERATING SUPPLIES AND EXPENSE (7)	22,187	27,837
PROJECT TOTAL	429,704	558,657
PERSONAL SERVICES (5)	407,517	530,820
OPERATING SUPPLIES AND EXPENSE (7)	22,187	27,837
GRAND TOTAL	429,704	558,657

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	628,627	632,204
OPERATING SUPPLIES AND EXPENSE (7)	188,179	188,179
PROJECT TOTAL	816,806	820,383
PERSONAL SERVICES (5)	628,627	632,204
OPERATING SUPPLIES AND EXPENSE (7)	188,179	188,179
GRAND TOTAL	816,806	820,383

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	15,200	15,200
OPERATING SUPPLIES AND EXPENSE (7)	13,658	13,658
PROJECT TOTAL	28,858	28,858
PERSONAL SERVICES (5)	15,200	15,200
OPERATING SUPPLIES AND EXPENSE (7)	13,658	13,658
GRAND TOTAL	28,858	28,858

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,154,089	1,161,534
OPERATING SUPPLIES AND EXPENSE (7)	29,924	27,776
PROJECT TOTAL	1,184,013	1,189,310
PERSONAL SERVICES (5)	1,154,089	1,161,534
OPERATING SUPPLIES AND EXPENSE (7)	29,924	27,776
GRAND TOTAL	1,184,013	1,189,310

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1031103 Accessibility Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	23,658	23,657
OPERATING SUPPLIES AND EXPENSE (7)	7,061	7,061
PROJECT TOTAL	30,719	30,718
PERSONAL SERVICES (5)	23,658	23,657
OPERATING SUPPLIES AND EXPENSE (7)	7,061	7,061
GRAND TOTAL	30,719	30,718

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1031200 Health Services - E & G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	86,714	76,474
PROJECT TOTAL	86,714	76,474
PERSONAL SERVICES (5)	86,714	76,474
GRAND TOTAL	86,714	76,474

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	804,890	612,133
OPERATING SUPPLIES AND EXPENSE (7)	39,106	35,195
PROJECT TOTAL	843,996	647,328
PERSONAL SERVICES (5)	804,890	612,133
OPERATING SUPPLIES AND EXPENSE (7)	39,106	35,195
GRAND TOTAL	843,996	647,328

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1032020 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	894,073	1,704,495
OPERATING SUPPLIES AND EXPENSE (7)	41,250	24,962
PROJECT TOTAL	935,323	1,729,457
PERSONAL SERVICES (5)	894,073	1,704,495
OPERATING SUPPLIES AND EXPENSE (7)	41,250	24,962
GRAND TOTAL	935,323	1,729,457

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1032126 Office of New Student Programs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	439,016	319,626
OPERATING SUPPLIES AND EXPENSE (7)	44,829	44,829
PROJECT TOTAL	483,845	364,455
PERSONAL SERVICES (5)	439,016	319,626
OPERATING SUPPLIES AND EXPENSE (7)	44,829	44,829
GRAND TOTAL	483,845	364,455

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	263,542	277,102
OPERATING SUPPLIES AND EXPENSE (7)	25,735	11,287
PROJECT TOTAL	289,277	288,389
PERSONAL SERVICES (5)	263,542	277,102
OPERATING SUPPLIES AND EXPENSE (7)	25,735	11,287
GRAND TOTAL	289,277	288,389

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	716,413	747,874
OPERATING SUPPLIES AND EXPENSE (7)	54,212	48,321
PROJECT TOTAL	770,625	796,195
PERSONAL SERVICES (5)	716,413	747,874
OPERATING SUPPLIES AND EXPENSE (7)	54,212	48,321
GRAND TOTAL	770,625	796,195

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	75,150	75,150
OPERATING SUPPLIES AND EXPENSE (7)	1,986	1,986
PROJECT TOTAL	77,136	77,136
PERSONAL SERVICES (5)	75,150	75,150
OPERATING SUPPLIES AND EXPENSE (7)	1,986	1,986
GRAND TOTAL	77,136	77,136

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	10,009	9,910
OPERATING SUPPLIES AND EXPENSE (7)	0	4,991
PROJECT TOTAL	10,009	14,901
PERSONAL SERVICES (5)	10,009	9,910
OPERATING SUPPLIES AND EXPENSE (7)	0	4,991
GRAND TOTAL	10,009	14,901

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	781,980	819,109
OPERATING SUPPLIES AND EXPENSE (7)	17,427	17,427
PROJECT TOTAL	799,407	836,536
PERSONAL SERVICES (5)	781,980	819,109
OPERATING SUPPLIES AND EXPENSE (7)	17,427	17,427
GRAND TOTAL	799,407	836,536

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1035300 SEOG - Institutional Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	10,274	5,283
PROJECT TOTAL	10,274	5,283
OPERATING SUPPLIES AND EXPENSE (7)	10,274	5,283
GRAND TOTAL	10,274	5,283

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,124,122	1,252,109
PROJECT TOTAL	1,124,122	1,252,109
PERSONAL SERVICES (5)	1,124,122	1,252,109
GRAND TOTAL	1,124,122	1,252,109

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1036123 Graduate School

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	248,288	288,520
OPERATING SUPPLIES AND EXPENSE (7)	49,066	49,066
PROJECT TOTAL	297,354	337,586
PERSONAL SERVICES (5)	248,288	288,520
OPERATING SUPPLIES AND EXPENSE (7)	49,066	49,066
GRAND TOTAL	297,354	337,586

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	273,915	267,355
OPERATING SUPPLIES AND EXPENSE (7)	44,233	44,233
PROJECT TOTAL	318,148	311,588
PERSONAL SERVICES (5)	273,915	267,355
OPERATING SUPPLIES AND EXPENSE (7)	44,233	44,233
GRAND TOTAL	318,148	311,588

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	905,305	896,372
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	21,763	18,763
PROJECT TOTAL	927,068	918,135
PERSONAL SERVICES (5)	905,305	896,372
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	21,763	18,763
GRAND TOTAL	927,068	918,135

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	377,115	396,536
OPERATING SUPPLIES AND EXPENSE (7)	15,425	15,425
PROJECT TOTAL	392,540	411,961
PERSONAL SERVICES (5)	377,115	396,536
OPERATING SUPPLIES AND EXPENSE (7)	15,425	15,425
GRAND TOTAL	392,540	411,961

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1038100 ESC-Imaging Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	29,288	29,288
OPERATING SUPPLIES AND EXPENSE (7)	1,030	1,030
PROJECT TOTAL	30,318	30,318
PERSONAL SERVICES (5)	29,288	29,288
OPERATING SUPPLIES AND EXPENSE (7)	1,030	1,030
GRAND TOTAL	30,318	30,318

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

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	213,319	215,220
OPERATING SUPPLIES AND EXPENSE (7)	3,645	3,645
PROJECT TOTAL	216,964	218,865
PERSONAL SERVICES (5)	213,319	215,220
OPERATING SUPPLIES AND EXPENSE (7)	3,645	3,645
GRAND TOTAL	216,964	218,865

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	308,623	372,227
OPERATING SUPPLIES AND EXPENSE (7)	36,665	36,665
PROJECT TOTAL	345,288	408,892
PERSONAL SERVICES (5)	308,623	372,227
OPERATING SUPPLIES AND EXPENSE (7)	36,665	36,665
GRAND TOTAL	345,288	408,892

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1039102 Public Service and Outreach

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	231,309	212,963
OPERATING SUPPLIES AND EXPENSE (7)	18,357	27,986
PROJECT TOTAL	249,666	240,949
PERSONAL SERVICES (5)	231,309	212,963
OPERATING SUPPLIES AND EXPENSE (7)	18,357	27,986
GRAND TOTAL	249,666	240,949

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	99,807	197,009
OPERATING SUPPLIES AND EXPENSE (7)	716,318	790,842
PROJECT TOTAL	816,125	987,851
PERSONAL SERVICES (5)	99,807	197,009
OPERATING SUPPLIES AND EXPENSE (7)	716,318	790,842
GRAND TOTAL	816,125	987,851

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1039109 Dept. of Multicultural Achieve

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	314,388	167,188
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	77,717	37,394
PROJECT TOTAL	392,105	206,582
PERSONAL SERVICES (5)	314,388	167,188
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	77,717	37,394
GRAND TOTAL	392,105	206,582

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	7,018	6,018
PROJECT TOTAL	7,018	7,018
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	7,018	6,018
GRAND TOTAL	7,018	7,018

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1039116 Office of Legal Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	222,641	584,839
OPERATING SUPPLIES AND EXPENSE (7)	4,386	10,564
PROJECT TOTAL	227,027	595,403
PERSONAL SERVICES (5)	222,641	584,839
OPERATING SUPPLIES AND EXPENSE (7)	4,386	10,564
GRAND TOTAL	227,027	595,403

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1039117 SAC Prof Dev

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	4,413	4,413
PROJECT TOTAL	4,413	4,413
OPERATING SUPPLIES AND EXPENSE (7)	4,413	4,413
GRAND TOTAL	4,413	4,413

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	479,882	554,658
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	78,516	17,442
PROJECT TOTAL	558,398	577,100
PERSONAL SERVICES (5)	479,882	554,658
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	78,516	17,442
GRAND TOTAL	558,398	577,100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1041103 Office of Education Abroad

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	71,297	71,678
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	23,335	18,335
PROJECT TOTAL	94,632	95,013
PERSONAL SERVICES (5)	71,297	71,678
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	23,335	18,335
GRAND TOTAL	94,632	95,013

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	149,560	143,432
OPERATING SUPPLIES AND EXPENSE (7)	9,705	9,705
PROJECT TOTAL	159,265	153,137
PERSONAL SERVICES (5)	149,560	143,432
OPERATING SUPPLIES AND EXPENSE (7)	9,705	9,705
GRAND TOTAL	159,265	153,137

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	420,556	288,984
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	47,326	42,326
PROJECT TOTAL	467,882	336,310
PERSONAL SERVICES (5)	420,556	288,984
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	47,326	42,326
GRAND TOTAL	467,882	336,310

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	126,125	110,889
OPERATING SUPPLIES AND EXPENSE (7)	43,477	43,477
PROJECT TOTAL	169,602	154,366
PERSONAL SERVICES (5)	126,125	110,889
OPERATING SUPPLIES AND EXPENSE (7)	43,477	43,477
GRAND TOTAL	169,602	154,366

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	298,952	292,772
OPERATING SUPPLIES AND EXPENSE (7)	13,282	21,282
PROJECT TOTAL	312,234	314,054
PERSONAL SERVICES (5)	298,952	292,772
OPERATING SUPPLIES AND EXPENSE (7)	13,282	21,282
GRAND TOTAL	312,234	314,054

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045103 Office of Accounting

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	8,257	8,257
OPERATING SUPPLIES AND EXPENSE (7)	22,585	22,585
PROJECT TOTAL	30,842	30,842
PERSONAL SERVICES (5)	8,257	8,257
OPERATING SUPPLIES AND EXPENSE (7)	22,585	22,585
GRAND TOTAL	30,842	30,842

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	108,591	285,587
OPERATING SUPPLIES AND EXPENSE (7)	24,243	24,243
PROJECT TOTAL	132,834	309,830
PERSONAL SERVICES (5)	108,591	285,587
OPERATING SUPPLIES AND EXPENSE (7)	24,243	24,243
GRAND TOTAL	132,834	309,830

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	559,278	572,964
OPERATING SUPPLIES AND EXPENSE (7)	12,028	12,028
PROJECT TOTAL	571,306	584,992
PERSONAL SERVICES (5)	559,278	572,964
OPERATING SUPPLIES AND EXPENSE (7)	12,028	12,028
GRAND TOTAL	571,306	584,992

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	178,659	196,111
OPERATING SUPPLIES AND EXPENSE (7)	13,117	13,117
PROJECT TOTAL	191,776	209,228
PERSONAL SERVICES (5)	178,659	196,111
OPERATING SUPPLIES AND EXPENSE (7)	13,117	13,117
GRAND TOTAL	191,776	209,228

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045110 Asset Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	173,230	175,041
OPERATING SUPPLIES AND EXPENSE (7)	1,677	1,677
PROJECT TOTAL	174,907	176,718
PERSONAL SERVICES (5)	173,230	175,041
OPERATING SUPPLIES AND EXPENSE (7)	1,677	1,677
GRAND TOTAL	174,907	176,718

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045111 Student Accts & Billing Svcs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	839,231	867,771
OPERATING SUPPLIES AND EXPENSE (7)	20,434	30,954
PROJECT TOTAL	859,665	898,725
PERSONAL SERVICES (5)	839,231	867,771
OPERATING SUPPLIES AND EXPENSE (7)	20,434	30,954
GRAND TOTAL	859,665	898,725

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045112 AO Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,133,932	1,150,972
OPERATING SUPPLIES AND EXPENSE (7)	108,762	0
PROJECT TOTAL	1,242,694	1,150,972
PERSONAL SERVICES (5)	1,133,932	1,150,972
OPERATING SUPPLIES AND EXPENSE (7)	108,762	0
GRAND TOTAL	1,242,694	1,150,972

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045114 Cheerleading

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	12,418	12,418
OPERATING SUPPLIES AND EXPENSE (7)	16,866	16,866
PROJECT TOTAL	29,284	29,284
PERSONAL SERVICES (5)	12,418	12,418
OPERATING SUPPLIES AND EXPENSE (7)	16,866	16,866
GRAND TOTAL	29,284	29,284

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045115 Wolf Card Ofc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	3,400	3,400
PROJECT TOTAL	3,400	3,400
PERSONAL SERVICES (5)	3,400	3,400
GRAND TOTAL	3,400	3,400

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	32,245	33,756
TRAVEL (6)	392	464
OPERATING SUPPLIES AND EXPENSE (7)	7,995	6,412
PROJECT TOTAL	40,632	40,632
PERSONAL SERVICES (5)	32,245	33,756
TRAVEL (6)	392	464
OPERATING SUPPLIES AND EXPENSE (7)	7,995	6,412
GRAND TOTAL	40,632	40,632

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

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	103,301	104,278
OPERATING SUPPLIES AND EXPENSE (7)	1,765	1,635
PROJECT TOTAL	105,066	105,913
PERSONAL SERVICES (5)	103,301	104,278
OPERATING SUPPLIES AND EXPENSE (7)	1,765	1,635
GRAND TOTAL	105,066	105,913

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045133 Payroll

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	247,616	247,320
OPERATING SUPPLIES AND EXPENSE (7)	4,806	4,806
PROJECT TOTAL	252,422	252,126
PERSONAL SERVICES (5)	247,616	247,320
OPERATING SUPPLIES AND EXPENSE (7)	4,806	4,806
GRAND TOTAL	252,422	252,126

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045155 Title IX

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	238,048	0
OPERATING SUPPLIES AND EXPENSE (7)	6,178	0
PROJECT TOTAL	244,226	0
PERSONAL SERVICES (5)	238,048	0
OPERATING SUPPLIES AND EXPENSE (7)	6,178	0
GRAND TOTAL	244,226	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	-300,000	0
OPERATING SUPPLIES AND EXPENSE (7)	37,814	37,814
PROJECT TOTAL	-262,186	37,814
PERSONAL SERVICES (5)	-300,000	0
OPERATING SUPPLIES AND EXPENSE (7)	37,814	37,814
GRAND TOTAL	-262,186	37,814

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	1,853,481	1,640,000
PROJECT TOTAL	1,853,481	1,640,000
OPERATING SUPPLIES AND EXPENSE (7)	1,853,481	1,640,000
GRAND TOTAL	1,853,481	1,640,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	302,841	320,589
TRAVEL (6)	190	448
OPERATING SUPPLIES AND EXPENSE (7)	14,520	13,462
PROJECT TOTAL	317,551	334,499
PERSONAL SERVICES (5)	302,841	320,589
TRAVEL (6)	190	448
OPERATING SUPPLIES AND EXPENSE (7)	14,520	13,462
GRAND TOTAL	317,551	334,499

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	197,951	137,218
OPERATING SUPPLIES AND EXPENSE (7)	21,055	55,088
PROJECT TOTAL	219,006	192,306
PERSONAL SERVICES (5)	197,951	137,218
OPERATING SUPPLIES AND EXPENSE (7)	21,055	55,088
GRAND TOTAL	219,006	192,306

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1055000 University Police

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	218,296	172,485
OPERATING SUPPLIES AND EXPENSE (7)	18,991	33,925
PROJECT TOTAL	237,287	206,410
PERSONAL SERVICES (5)	218,296	172,485
OPERATING SUPPLIES AND EXPENSE (7)	18,991	33,925
GRAND TOTAL	237,287	206,410

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	115,834	194,949
OPERATING SUPPLIES AND EXPENSE (7)	31,509	31,509
PROJECT TOTAL	147,343	226,458
PERSONAL SERVICES (5)	115,834	194,949
OPERATING SUPPLIES AND EXPENSE (7)	31,509	31,509
GRAND TOTAL	147,343	226,458

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,266,132	1,081,316
OPERATING SUPPLIES AND EXPENSE (7)	507,136	448,469
PROJECT TOTAL	1,773,268	1,529,785
PERSONAL SERVICES (5)	1,266,132	1,081,316
OPERATING SUPPLIES AND EXPENSE (7)	507,136	448,469
GRAND TOTAL	1,773,268	1,529,785

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1061000 Development

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	924,326	832,375
OPERATING SUPPLIES AND EXPENSE (7)	49,239	49,239
PROJECT TOTAL	973,565	881,614
PERSONAL SERVICES (5)	924,326	832,375
OPERATING SUPPLIES AND EXPENSE (7)	49,239	49,239
GRAND TOTAL	973,565	881,614

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1061200 Alumni Relations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	285,008	290,451
OPERATING SUPPLIES AND EXPENSE (7)	95,498	95,498
PROJECT TOTAL	380,506	385,949
PERSONAL SERVICES (5)	285,008	290,451
OPERATING SUPPLIES AND EXPENSE (7)	95,498	95,498
GRAND TOTAL	380,506	385,949

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	468,980	467,763
OPERATING SUPPLIES AND EXPENSE (7)	67,078	67,078
PROJECT TOTAL	536,058	534,841
PERSONAL SERVICES (5)	468,980	467,763
OPERATING SUPPLIES AND EXPENSE (7)	67,078	67,078
GRAND TOTAL	536,058	534,841

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	40,334	33,472
OPERATING SUPPLIES AND EXPENSE (7)	20,300	20,300
PROJECT TOTAL	60,634	53,772
PERSONAL SERVICES (5)	40,334	33,472
OPERATING SUPPLIES AND EXPENSE (7)	20,300	20,300
GRAND TOTAL	60,634	53,772

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	898,143	904,096
OPERATING SUPPLIES AND EXPENSE (7)	23,953	23,719
PROJECT TOTAL	922,096	927,815
PERSONAL SERVICES (5)	898,143	904,096
OPERATING SUPPLIES AND EXPENSE (7)	23,953	23,719
GRAND TOTAL	922,096	927,815

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	20,593	20,593
PROJECT TOTAL	20,593	20,593
OPERATING SUPPLIES AND EXPENSE (7)	20,593	20,593
GRAND TOTAL	20,593	20,593

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1067103 eCore UWG Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	700,000
PROJECT TOTAL	0	700,000
OPERATING SUPPLIES AND EXPENSE (7)	0	700,000
GRAND TOTAL	0	700,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	91,765	91,765
PROJECT TOTAL	91,765	91,765
OPERATING SUPPLIES AND EXPENSE (7)	91,765	91,765
GRAND TOTAL	91,765	91,765

Departmental Budget
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DEPARTMENT: 1072110 Football E&G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	12,714	24,697
PROJECT TOTAL	12,714	84,697
TRAVEL (6)	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	12,714	24,697
GRAND TOTAL	12,714	84,697

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
PROJECT TOTAL	207,223	207,223
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	331,403	332,359
OPERATING SUPPLIES AND EXPENSE (7)	102,986	37,760
PROJECT TOTAL	434,389	370,119
PERSONAL SERVICES (5)	331,403	332,359
OPERATING SUPPLIES AND EXPENSE (7)	102,986	37,760
GRAND TOTAL	434,389	370,119

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	551,213	340,006
OPERATING SUPPLIES AND EXPENSE (7)	12,123	7,722
PROJECT TOTAL	563,336	347,728
PERSONAL SERVICES (5)	551,213	340,006
OPERATING SUPPLIES AND EXPENSE (7)	12,123	7,722
GRAND TOTAL	563,336	347,728

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	920,287	405,555
OPERATING SUPPLIES AND EXPENSE (7)	7,061	32,803
PROJECT TOTAL	927,348	438,358
PERSONAL SERVICES (5)	920,287	405,555
OPERATING SUPPLIES AND EXPENSE (7)	7,061	32,803
GRAND TOTAL	927,348	438,358

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9910800 CP&F Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	200,451	304,160
PROJECT TOTAL	200,451	304,160
OPERATING SUPPLIES AND EXPENSE (7)	200,451	304,160
GRAND TOTAL	200,451	304,160

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	287,898	198,175
OPERATING SUPPLIES AND EXPENSE (7)	79,469	50,584
PROJECT TOTAL	367,367	248,759
PERSONAL SERVICES (5)	287,898	198,175
OPERATING SUPPLIES AND EXPENSE (7)	79,469	50,584
GRAND TOTAL	367,367	248,759

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	363,879	363,879
PROJECT TOTAL	363,879	363,879
OPERATING SUPPLIES AND EXPENSE (7)	363,879	363,879
GRAND TOTAL	363,879	363,879

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	2,882,983	1,909,429
OPERATING SUPPLIES AND EXPENSE (7)	593	482,581
PROJECT TOTAL	2,883,576	2,392,010
PERSONAL SERVICES (5)	2,882,983	1,909,429
OPERATING SUPPLIES AND EXPENSE (7)	593	482,581
GRAND TOTAL	2,883,576	2,392,010

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9920200 Facilities Equipment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
EQUIPMENT AND/OR BOOKS (8)	54,062	54,062
PROJECT TOTAL	54,062	54,062
EQUIPMENT AND/OR BOOKS (8)	54,062	54,062
GRAND TOTAL	54,062	54,062

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	3,014,351	2,202,446
OPERATING SUPPLIES AND EXPENSE (7)	0	82,966
PROJECT TOTAL	3,014,351	2,285,412
PERSONAL SERVICES (5)	3,014,351	2,202,446
OPERATING SUPPLIES AND EXPENSE (7)	0	82,966
GRAND TOTAL	3,014,351	2,285,412

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9938000 Access Control Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	205,715	151,644
OPERATING SUPPLIES AND EXPENSE (7)	20,408	20,408
PROJECT TOTAL	226,123	172,052
PERSONAL SERVICES (5)	205,715	151,644
OPERATING SUPPLIES AND EXPENSE (7)	20,408	20,408
GRAND TOTAL	226,123	172,052

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,987,661
PROJECT TOTAL	0	1,987,661
OPERATING SUPPLIES AND EXPENSE (7)	0	1,987,661
GRAND TOTAL	0	1,987,661

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,819,544	1,357,615
OPERATING SUPPLIES AND EXPENSE (7)	3,530	209,368
PROJECT TOTAL	1,823,074	1,566,983
PERSONAL SERVICES (5)	1,819,544	1,357,615
OPERATING SUPPLIES AND EXPENSE (7)	3,530	209,368
GRAND TOTAL	1,823,074	1,566,983

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1067101 USG eCore

FUND : E-CORE TUITION (UWG ONLY) (10510)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	4,075,661	4,168,752
TRAVEL (6)	77,220	77,220
OPERATING SUPPLIES AND EXPENSE (7)	6,222,572	11,200,489
PROJECT TOTAL	10,375,453	15,446,461
PERSONAL SERVICES (5)	4,075,661	4,168,752
TRAVEL (6)	77,220	77,220
OPERATING SUPPLIES AND EXPENSE (7)	6,222,572	11,200,489
GRAND TOTAL	10,375,453	15,446,461

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1067102 USG eMajor

FUND : E-CORE TUITION (UWG ONLY) (10510)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	326,668	331,686
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	548,092	951,982
PROJECT TOTAL	879,760	1,288,668
PERSONAL SERVICES (5)	326,668	331,686
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	548,092	951,982
GRAND TOTAL	879,760	1,288,668

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001104 Art

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	101,248	102,065
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
PROJECT TOTAL	119,628	120,445
PERSONAL SERVICES (5)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	101,248	102,065
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
GRAND TOTAL	119,628	120,445

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001107 Biology

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	101,294	86,194
PROJECT TOTAL	107,244	92,144
PERSONAL SERVICES (5)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	101,294	86,194
GRAND TOTAL	107,244	92,144

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001110 Chemistry

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	37,508	37,508
OPERATING SUPPLIES AND EXPENSE (7)	53,751	42,856
PROJECT TOTAL	91,259	80,364
PERSONAL SERVICES (5)	37,508	37,508
OPERATING SUPPLIES AND EXPENSE (7)	53,751	42,856
GRAND TOTAL	91,259	80,364

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001113 English

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	920	730
PROJECT TOTAL	920	730
OPERATING SUPPLIES AND EXPENSE (7)	920	730
GRAND TOTAL	920	730

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001114 Creative Writing Program

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	6,385	5,324
PROJECT TOTAL	6,385	5,324
OPERATING SUPPLIES AND EXPENSE (7)	6,385	5,324
GRAND TOTAL	6,385	5,324

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001115 Film Program

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	15,178	7,513
PROJECT TOTAL	15,178	7,513
OPERATING SUPPLIES AND EXPENSE (7)	15,178	7,513
GRAND TOTAL	15,178	7,513

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	1,770	810
PROJECT TOTAL	1,770	810
OPERATING SUPPLIES AND EXPENSE (7)	1,770	810
GRAND TOTAL	1,770	810

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001125 Geosciences

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	9,800	9,800
TRAVEL (6)	5,170	0
OPERATING SUPPLIES AND EXPENSE (7)	28,778	26,168
PROJECT TOTAL	43,748	35,968
PERSONAL SERVICES (5)	9,800	9,800
TRAVEL (6)	5,170	0
OPERATING SUPPLIES AND EXPENSE (7)	28,778	26,168
GRAND TOTAL	43,748	35,968

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001130 Mass Communications

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	8,697	0
PROJECT TOTAL	8,697	0
OPERATING SUPPLIES AND EXPENSE (7)	8,697	0
GRAND TOTAL	8,697	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001131 Mathematics

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	38,275	0
PROJECT TOTAL	38,275	0
PERSONAL SERVICES (5)	38,275	0
GRAND TOTAL	38,275	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001132 Music

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	716	0
PROJECT TOTAL	716	0
OPERATING SUPPLIES AND EXPENSE (7)	716	0
GRAND TOTAL	716	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001133 Theatre Arts

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	2,126	1,539
PROJECT TOTAL	2,126	1,539
OPERATING SUPPLIES AND EXPENSE (7)	2,126	1,539
GRAND TOTAL	2,126	1,539

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001134 Nursing

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	32,112	32,182
OPERATING SUPPLIES AND EXPENSE (7)	187,295	229,199
PROJECT TOTAL	219,407	261,381
PERSONAL SERVICES (5)	32,112	32,182
OPERATING SUPPLIES AND EXPENSE (7)	187,295	229,199
GRAND TOTAL	219,407	261,381

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001137 Philosophy

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	100	180
PROJECT TOTAL	100	180
OPERATING SUPPLIES AND EXPENSE (7)	100	180
GRAND TOTAL	100	180

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1001140 Physics

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	22,829	18,554
PROJECT TOTAL	34,829	30,554
PERSONAL SERVICES (5)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	22,829	18,554
GRAND TOTAL	34,829	30,554

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1003110 Economics

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	53,736	54,020
PROJECT TOTAL	53,736	54,020
PERSONAL SERVICES (5)	53,736	54,020
GRAND TOTAL	53,736	54,020

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1003120 WEB MBA

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	170,334	164,647
TRAVEL (6)	40,000	27,488
OPERATING SUPPLIES AND EXPENSE (7)	160,163	263,824
PROJECT TOTAL	370,497	455,959
PERSONAL SERVICES (5)	170,334	164,647
TRAVEL (6)	40,000	27,488
OPERATING SUPPLIES AND EXPENSE (7)	160,163	263,824
GRAND TOTAL	370,497	455,959

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1004110 UWG-Newnan

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	110	0
OPERATING SUPPLIES AND EXPENSE (7)	18,411	225
PROJECT TOTAL	18,521	225
TRAVEL (6)	110	0
OPERATING SUPPLIES AND EXPENSE (7)	18,411	225
GRAND TOTAL	18,521	225

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : OTHER GENERAL (10600)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	2,698	3,900
PROJECT TOTAL	2,698	3,900
OPERATING SUPPLIES AND EXPENSE (7)	2,698	3,900
GRAND TOTAL	2,698	3,900

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	22,415	25,380
PROJECT TOTAL	22,415	25,380
OPERATING SUPPLIES AND EXPENSE (7)	22,415	25,380
GRAND TOTAL	22,415	25,380

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005114 Simulations Lab

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	51,659	59,454
PROJECT TOTAL	51,659	59,454
OPERATING SUPPLIES AND EXPENSE (7)	51,659	59,454
GRAND TOTAL	51,659	59,454

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005128 Office of Field Experience

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	13,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	123,909	75,560
PROJECT TOTAL	136,909	78,560
TRAVEL (6)	13,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	123,909	75,560
GRAND TOTAL	136,909	78,560

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1005140 Speech and Hearing

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	7,556	8,130
PROJECT TOTAL	7,556	8,130
OPERATING SUPPLIES AND EXPENSE (7)	7,556	8,130
GRAND TOTAL	7,556	8,130

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1007120 Academic Space Rental Services

FUND : OTHER GENERAL (10600)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	950	0
PROJECT TOTAL	950	0
OPERATING SUPPLIES AND EXPENSE (7)	950	0
GRAND TOTAL	950	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1017000 Library

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	2,453	600
PROJECT TOTAL	2,453	600
OPERATING SUPPLIES AND EXPENSE (7)	2,453	600
GRAND TOTAL	2,453	600

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1018100 Coliseum Event Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	56,670	56,670
OPERATING SUPPLIES AND EXPENSE (7)	12,975	12,975
PROJECT TOTAL	69,645	69,645
PERSONAL SERVICES (5)	56,670	56,670
OPERATING SUPPLIES AND EXPENSE (7)	12,975	12,975
GRAND TOTAL	69,645	69,645

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019000 Information Technology

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	327,273	74,679
OPERATING SUPPLIES AND EXPENSE (7)	164,879	177,806
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
PROJECT TOTAL	503,399	263,732
ACADEMIC SUPPORT (Program 14xxx)		
QUASI REVENUE (Class 19000)		
OPERATING SUPPLIES AND EXPENSE (7)	238,549	0
PROJECT TOTAL	238,549	0
PERSONAL SERVICES (5)	327,273	74,679
OPERATING SUPPLIES AND EXPENSE (7)	403,428	177,806
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
GRAND TOTAL	741,948	263,732

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019100 Academic Technology Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	447,751	456,099
PROJECT TOTAL	447,751	456,099
PERSONAL SERVICES (5)	447,751	456,099
GRAND TOTAL	447,751	456,099

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,273,987	1,333,394
PROJECT TOTAL	1,273,987	1,333,394
PERSONAL SERVICES (5)	1,273,987	1,333,394
GRAND TOTAL	1,273,987	1,333,394

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019300 Client Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,303,242	1,311,651
OPERATING SUPPLIES AND EXPENSE (7)	677	677
PROJECT TOTAL	1,303,919	1,312,328
PERSONAL SERVICES (5)	1,303,242	1,311,651
OPERATING SUPPLIES AND EXPENSE (7)	677	677
GRAND TOTAL	1,303,919	1,312,328

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019400 Information Solutions

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,323,191	1,188,685
PROJECT TOTAL	1,323,191	1,188,685
PERSONAL SERVICES (5)	1,323,191	1,188,685
GRAND TOTAL	1,323,191	1,188,685

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	577,476	272,460
PROJECT TOTAL	577,476	272,460
PERSONAL SERVICES (5)	577,476	272,460
GRAND TOTAL	577,476	272,460

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019600 VP of Administrative Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	460,611
PROJECT TOTAL	0	460,611
PERSONAL SERVICES (5)	0	460,611
GRAND TOTAL	0	460,611

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1019900 Interdepartmental Revenue

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
QUASI REVENUE (Class 19000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	238,548
PROJECT TOTAL	0	238,548
OPERATING SUPPLIES AND EXPENSE (7)	0	238,548
GRAND TOTAL	0	238,548

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1020203 Mass Communications

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	8,763
PROJECT TOTAL	0	8,763
OPERATING SUPPLIES AND EXPENSE (7)	0	8,763
GRAND TOTAL	0	8,763

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1021000 College of Business

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	3,582	3,000
PROJECT TOTAL	3,582	3,000
OPERATING SUPPLIES AND EXPENSE (7)	3,582	3,000
GRAND TOTAL	3,582	3,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1024101 University College Dean's Offi

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	24,628
PROJECT TOTAL	0	24,628
PERSONAL SERVICES (5)	0	24,628
GRAND TOTAL	0	24,628

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1025000 SAEM Vice President

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	7,648	1,100
PROJECT TOTAL	7,648	1,100
OPERATING SUPPLIES AND EXPENSE (7)	7,648	1,100
GRAND TOTAL	7,648	1,100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1031106 SEVIS

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	7,200	7,200
TRAVEL (6)	3,780	924
OPERATING SUPPLIES AND EXPENSE (7)	776	776
PROJECT TOTAL	11,756	8,900
PERSONAL SERVICES (5)	7,200	7,200
TRAVEL (6)	3,780	924
OPERATING SUPPLIES AND EXPENSE (7)	776	776
GRAND TOTAL	11,756	8,900

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	2,571	7,840
PROJECT TOTAL	2,571	7,840
OPERATING SUPPLIES AND EXPENSE (7)	2,571	7,840
GRAND TOTAL	2,571	7,840

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1035000 Financial Aid

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,265	15,595
PROJECT TOTAL	12,265	23,595
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,265	15,595
GRAND TOTAL	12,265	23,595

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1036000 Admissions

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	98,990	98,990
TRAVEL (6)	19,460	0
OPERATING SUPPLIES AND EXPENSE (7)	174,393	84,784
PROJECT TOTAL	292,843	183,774
PERSONAL SERVICES (5)	98,990	98,990
TRAVEL (6)	19,460	0
OPERATING SUPPLIES AND EXPENSE (7)	174,393	84,784
GRAND TOTAL	292,843	183,774

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1036123 Graduate School

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	63,265	63,662
TRAVEL (6)	4,260	0
OPERATING SUPPLIES AND EXPENSE (7)	31,877	0
PROJECT TOTAL	99,402	63,662
PERSONAL SERVICES (5)	63,265	63,662
TRAVEL (6)	4,260	0
OPERATING SUPPLIES AND EXPENSE (7)	31,877	0
GRAND TOTAL	99,402	63,662

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1037000 Registrar

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	14,292	7,931
PROJECT TOTAL	14,792	7,931
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	14,292	7,931
GRAND TOTAL	14,792	7,931

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1038200 ESC Call Center

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	3,325	3,325
PROJECT TOTAL	3,325	3,325
OPERATING SUPPLIES AND EXPENSE (7)	3,325	3,325
GRAND TOTAL	3,325	3,325

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1039105 Planning Initiatives

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	31,337
PROJECT TOTAL	0	31,337
INSTITUTIONAL SUPPORT (Program 16xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	400,000	400,000
PROJECT TOTAL	400,000	400,000
PERSONAL SERVICES (5)	0	31,337
OPERATING SUPPLIES AND EXPENSE (7)	400,000	400,000
GRAND TOTAL	400,000	431,337

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1039116 Office of Legal Affairs

FUND : OTHER GENERAL (10600)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,100
PROJECT TOTAL	0	1,100
OPERATING SUPPLIES AND EXPENSE (7)	0	1,100
GRAND TOTAL	0	1,100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1041110 eCore-Instruction

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	880,127	923,717
OPERATING SUPPLIES AND EXPENSE (7)	669,200	544,093
PROJECT TOTAL	1,549,327	1,467,810
PERSONAL SERVICES (5)		
OPERATING SUPPLIES AND EXPENSE (7)	880,127	923,717
GRAND TOTAL	669,200	544,093
GRAND TOTAL	1,549,327	1,467,810

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
GRAND TOTAL	1,000	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1045103 Office of Accounting

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	234,326	219,183
OPERATING SUPPLIES AND EXPENSE (7)	9,616	3,713
PROJECT TOTAL	243,942	222,896
PERSONAL SERVICES (5)	234,326	219,183
OPERATING SUPPLIES AND EXPENSE (7)	9,616	3,713
GRAND TOTAL	243,942	222,896

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045105 Human Resources

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	70,707	71,164
OPERATING SUPPLIES AND EXPENSE (7)	39,288	15,232
PROJECT TOTAL	109,995	86,396
PERSONAL SERVICES (5)	70,707	71,164
OPERATING SUPPLIES AND EXPENSE (7)	39,288	15,232
GRAND TOTAL	109,995	86,396

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045123 AVP for Finance

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	17,420	17,420
PROJECT TOTAL	17,420	17,420
OPERATING SUPPLIES AND EXPENSE (7)	17,420	17,420
GRAND TOTAL	17,420	17,420

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	10,050	50
PROJECT TOTAL	10,050	50
OPERATING SUPPLIES AND EXPENSE (7)	10,050	50
GRAND TOTAL	10,050	50

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1049000 Mail Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	16,558	16,558
PROJECT TOTAL	16,558	16,558
OPERATING SUPPLIES AND EXPENSE (7)	16,558	16,558
GRAND TOTAL	16,558	16,558

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	370,211	280,725
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	226,834	260,611
PROJECT TOTAL	600,000	544,291
PERSONAL SERVICES (5)	370,211	280,725
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	226,834	260,611
GRAND TOTAL	600,000	544,291

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1055000 University Police

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	2,417,296	2,351,704
OPERATING SUPPLIES AND EXPENSE (7)	19,731	4,496
PROJECT TOTAL	2,437,027	2,356,200
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	176,247	177,366
OPERATING SUPPLIES AND EXPENSE (7)	93,363	92,244
PROJECT TOTAL	269,610	269,610
PERSONAL SERVICES (5)	2,593,543	2,529,070
OPERATING SUPPLIES AND EXPENSE (7)	113,094	96,740
GRAND TOTAL	2,706,637	2,625,810

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	641,304	699,971
PROJECT TOTAL	641,304	699,971
OPERATING SUPPLIES AND EXPENSE (7)	641,304	699,971
GRAND TOTAL	641,304	699,971

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1061000 Development

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	96,734	97,324
PROJECT TOTAL	96,734	97,324
PERSONAL SERVICES (5)	96,734	97,324
GRAND TOTAL	96,734	97,324

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1061300 Advancement Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	66,841	67,286
PROJECT TOTAL	66,841	67,286
INSTITUTIONAL SUPPORT (Program 16xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	0	17,201
PROJECT TOTAL	0	17,201
PERSONAL SERVICES (5)	66,841	84,487
GRAND TOTAL	66,841	84,487

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1063000 Staff Benefits

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	27,706	27,660
OPERATING SUPPLIES AND EXPENSE (7)	9,213	8,240
PROJECT TOTAL	36,919	35,900
PERSONAL SERVICES (5)	27,706	27,660
OPERATING SUPPLIES AND EXPENSE (7)	9,213	8,240
GRAND TOTAL	36,919	35,900

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1067000 General Institutional

FUND : OTHER GENERAL (10600)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
QUASI REVENUE (Class 19000)		
OPERATING SUPPLIES AND EXPENSE (7)	249,540	253,999
PROJECT TOTAL	249,540	253,999
OPERATING SUPPLIES AND EXPENSE (7)	249,540	253,999
GRAND TOTAL	249,540	253,999

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1067200 Investment Income

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	50,000	72,728
PROJECT TOTAL	50,000	72,728
OPERATING SUPPLIES AND EXPENSE (7)	50,000	72,728
GRAND TOTAL	50,000	72,728

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1067201 eCampus External Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	85,529	91,674
TRAVEL (6)	8,499	9,499
OPERATING SUPPLIES AND EXPENSE (7)	115,240	151,259
PROJECT TOTAL	209,268	252,432
PERSONAL SERVICES (5)	85,529	91,674
TRAVEL (6)	8,499	9,499
OPERATING SUPPLIES AND EXPENSE (7)	115,240	151,259
GRAND TOTAL	209,268	252,432

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1068001 FWSP-Community Service-Matchin

FUND : OTHER GENERAL (10600)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	9,342	14,000
PROJECT TOTAL	9,342	14,000
OPERATING SUPPLIES AND EXPENSE (7)	9,342	14,000
GRAND TOTAL	9,342	14,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
PROJECT TOTAL	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
GRAND TOTAL	0	20,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9910100 Physical Plant Administration

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	0	206,086
OPERATING SUPPLIES AND EXPENSE (7)	0	4,401
PROJECT TOTAL	0	210,487
PERSONAL SERVICES (5)	0	206,086
OPERATING SUPPLIES AND EXPENSE (7)	0	4,401
GRAND TOTAL	0	210,487

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	0	415,492
OPERATING SUPPLIES AND EXPENSE (7)	52,905	27,163
PROJECT TOTAL	52,905	442,655
PERSONAL SERVICES (5)	0	415,492
OPERATING SUPPLIES AND EXPENSE (7)	52,905	27,163
GRAND TOTAL	52,905	442,655

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9910800 CP&F Projects

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
OPERATING SUPPLIES AND EXPENSE (7)	179,749	0
PROJECT TOTAL	179,749	0
OPERATING SUPPLIES AND EXPENSE (7)	179,749	0
GRAND TOTAL	179,749	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9911100 Risk Management

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	0	91,763
OPERATING SUPPLIES AND EXPENSE (7)	0	28,885
PROJECT TOTAL	0	120,648
PERSONAL SERVICES (5)	0	91,763
OPERATING SUPPLIES AND EXPENSE (7)	0	28,885
GRAND TOTAL	0	120,648

Departmental Budget
University of West Georgia
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For Fiscal Year 2022

DEPARTMENT: 9920100 Building Maintenance

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	12,971	0
PROJECT TOTAL	12,971	0
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	0	434,177
OPERATING SUPPLIES AND EXPENSE (7)	456,944	144,965
PROJECT TOTAL	456,944	579,142
PERSONAL SERVICES (5)	0	434,177
OPERATING SUPPLIES AND EXPENSE (7)	469,915	144,965
GRAND TOTAL	469,915	579,142

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 9930100 Custodial Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	0	161,776
OPERATING SUPPLIES AND EXPENSE (7)	213,411	120,445
PROJECT TOTAL	213,411	282,221
PERSONAL SERVICES (5)	0	161,776
OPERATING SUPPLIES AND EXPENSE (7)	213,411	120,445
GRAND TOTAL	213,411	282,221

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9938000 Access Control Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	49,857	50,151
PROJECT TOTAL	49,857	50,151
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	0	48,412
PROJECT TOTAL	0	48,412
PERSONAL SERVICES (5)	49,857	98,563
GRAND TOTAL	49,857	98,563

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9940100 Utilities

FUND : OTHER GENERAL (10600)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	0
PROJECT TOTAL	2,187,661	0
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	0
GRAND TOTAL	2,187,661	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	0	355,312
OPERATING SUPPLIES AND EXPENSE (7)	561,452	175,076
PROJECT TOTAL	561,452	530,388
PERSONAL SERVICES (5)	0	355,312
OPERATING SUPPLIES AND EXPENSE (7)	561,452	175,076
GRAND TOTAL	561,452	530,388

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 9960100 Residential Facilities Svs

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
QUASI REVENUE (Class 19000)		
PERSONAL SERVICES (5)	0	870,312
OPERATING SUPPLIES AND EXPENSE (7)	0	23,500
PROJECT TOTAL	0	893,812
PERSONAL SERVICES (5)	0	870,312
OPERATING SUPPLIES AND EXPENSE (7)	0	23,500
GRAND TOTAL	0	893,812

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	589,660	515,121
TRAVEL (6)	3,158	247
OPERATING SUPPLIES AND EXPENSE (7)	321,108	346,040
PROJECT TOTAL	913,926	861,408
PERSONAL SERVICES (5)	589,660	515,121
TRAVEL (6)	3,158	247
OPERATING SUPPLIES AND EXPENSE (7)	321,108	346,040
GRAND TOTAL	913,926	861,408

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	50,255	69,270
EQUIPMENT AND/OR BOOKS (8)	609,939	609,939
NON-MANDATORY TRANSFERS (9)	87,632	-105,469
PROJECT TOTAL	747,826	573,740
OPERATING SUPPLIES AND EXPENSE (7)	50,255	69,270
EQUIPMENT AND/OR BOOKS (8)	609,939	609,939
NON-MANDATORY TRANSFERS (9)	87,632	-105,469
GRAND TOTAL	747,826	573,740

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5011106 Gunn Hall

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	65,837	0
OPERATING SUPPLIES AND EXPENSE (7)	4,116	0
PROJECT TOTAL	69,953	0
PERSONAL SERVICES (5)	65,837	0
OPERATING SUPPLIES AND EXPENSE (7)	4,116	0
GRAND TOTAL	69,953	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	39,090	126,201
TRAVEL (6)	286	54
OPERATING SUPPLIES AND EXPENSE (7)	57,331	61,216
NON-MANDATORY TRANSFERS (9)	0	-187,471
PROJECT TOTAL	96,707	0
PERSONAL SERVICES (5)	39,090	126,201
TRAVEL (6)	286	54
OPERATING SUPPLIES AND EXPENSE (7)	57,331	61,216
NON-MANDATORY TRANSFERS (9)	0	-187,471
GRAND TOTAL	96,707	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5011112 Tyus Hall

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	68,207	0
OPERATING SUPPLIES AND EXPENSE (7)	4,080	0
PROJECT TOTAL	72,287	0
PERSONAL SERVICES (5)	68,207	0
OPERATING SUPPLIES AND EXPENSE (7)	4,080	0
GRAND TOTAL	72,287	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	166,858	223,350
EQUIPMENT AND/OR BOOKS (8)	786,772	786,772
NON-MANDATORY TRANSFERS (9)	446,136	706,613
PROJECT TOTAL	1,399,766	1,716,735
OPERATING SUPPLIES AND EXPENSE (7)	166,858	223,350
EQUIPMENT AND/OR BOOKS (8)	786,772	786,772
NON-MANDATORY TRANSFERS (9)	446,136	706,613
GRAND TOTAL	1,399,766	1,716,735

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	1,078,495	1,018,350
TRAVEL (6)	6,707	528
OPERATING SUPPLIES AND EXPENSE (7)	1,159,257	1,120,358
PROJECT TOTAL	2,244,459	2,139,236
PERSONAL SERVICES (5)	1,078,495	1,018,350
TRAVEL (6)	6,707	528
OPERATING SUPPLIES AND EXPENSE (7)	1,159,257	1,120,358
GRAND TOTAL	2,244,459	2,139,236

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	1,505,410	1,567,344
TRAVEL (6)	24,526	2,518
OPERATING SUPPLIES AND EXPENSE (7)	455,738	570,814
PROJECT TOTAL	1,985,674	2,140,676
PERSONAL SERVICES (5)	1,505,410	1,567,344
TRAVEL (6)	24,526	2,518
OPERATING SUPPLIES AND EXPENSE (7)	455,738	570,814
GRAND TOTAL	1,985,674	2,140,676

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	164,132	230,519
EQUIPMENT AND/OR BOOKS (8)	1,243,621	1,242,121
NON-MANDATORY TRANSFERS (9)	518,571	245,378
PROJECT TOTAL	1,926,324	1,718,018
OPERATING SUPPLIES AND EXPENSE (7)	164,132	230,519
EQUIPMENT AND/OR BOOKS (8)	1,243,621	1,242,121
NON-MANDATORY TRANSFERS (9)	518,571	245,378
GRAND TOTAL	1,926,324	1,718,018

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011120 Housing Security

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	1,138,017	909,633
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,040
PROJECT TOTAL	1,140,017	911,673
PERSONAL SERVICES (5)	1,138,017	909,633
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,040
GRAND TOTAL	1,140,017	911,673

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	1,132,062	1,162,921
TRAVEL (6)	7,263	520
OPERATING SUPPLIES AND EXPENSE (7)	968,172	1,352,112
PROJECT TOTAL	2,107,497	2,515,553
PERSONAL SERVICES (5)	1,132,062	1,162,921
TRAVEL (6)	7,263	520
OPERATING SUPPLIES AND EXPENSE (7)	968,172	1,352,112
GRAND TOTAL	2,107,497	2,515,553

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	106,090	109,273
EQUIPMENT AND/OR BOOKS (8)	1,235,389	1,242,738
NON-MANDATORY TRANSFERS (9)	0	-632,980
PROJECT TOTAL	1,341,479	719,031
OPERATING SUPPLIES AND EXPENSE (7)	106,090	109,273
EQUIPMENT AND/OR BOOKS (8)	1,235,389	1,242,738
NON-MANDATORY TRANSFERS (9)	0	-632,980
GRAND TOTAL	1,341,479	719,031

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	564,898	553,232
TRAVEL (6)	3,241	228
OPERATING SUPPLIES AND EXPENSE (7)	455,985	634,457
PROJECT TOTAL	1,024,124	1,187,917
PERSONAL SERVICES (5)	564,898	553,232
TRAVEL (6)	3,241	228
OPERATING SUPPLIES AND EXPENSE (7)	455,985	634,457
GRAND TOTAL	1,024,124	1,187,917

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	135,228	197,860
EQUIPMENT AND/OR BOOKS (8)	1,716,859	1,720,767
NON-MANDATORY TRANSFERS (9)	384,426	286
PROJECT TOTAL	2,236,513	1,918,913
OPERATING SUPPLIES AND EXPENSE (7)	135,228	197,860
EQUIPMENT AND/OR BOOKS (8)	1,716,859	1,720,767
NON-MANDATORY TRANSFERS (9)	384,426	286
GRAND TOTAL	2,236,513	1,918,913

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	1,105,676	1,060,797
TRAVEL (6)	6,923	530
OPERATING SUPPLIES AND EXPENSE (7)	763,642	760,814
PROJECT TOTAL	1,876,241	1,822,141
PERSONAL SERVICES (5)	1,105,676	1,060,797
TRAVEL (6)	6,923	530
OPERATING SUPPLIES AND EXPENSE (7)	763,642	760,814
GRAND TOTAL	1,876,241	1,822,141

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011127 Residence Education

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	0	24,480
OPERATING SUPPLIES AND EXPENSE (7)	0	4,222
PROJECT TOTAL	0	28,702
PERSONAL SERVICES (5)	0	24,480
OPERATING SUPPLIES AND EXPENSE (7)	0	4,222
GRAND TOTAL	0	28,702

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	828,732	818,157
TRAVEL (6)	5,461	411
OPERATING SUPPLIES AND EXPENSE (7)	634,163	615,025
PROJECT TOTAL	1,468,356	1,433,593
PERSONAL SERVICES (5)	828,732	818,157
TRAVEL (6)	5,461	411
OPERATING SUPPLIES AND EXPENSE (7)	634,163	615,025
GRAND TOTAL	1,468,356	1,433,593

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	117,782	162,350
EQUIPMENT AND/OR BOOKS (8)	1,429,517	1,429,517
NON-MANDATORY TRANSFERS (9)	110,744	-26,357
PROJECT TOTAL	1,658,043	1,565,510
OPERATING SUPPLIES AND EXPENSE (7)	117,782	162,350
EQUIPMENT AND/OR BOOKS (8)	1,429,517	1,429,517
NON-MANDATORY TRANSFERS (9)	110,744	-26,357
GRAND TOTAL	1,658,043	1,565,510

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5011131 MotoTurbo Radio Management

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
GRAND TOTAL	10,000	10,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	-2,643,427	-2,501,457
TRAVEL (6)	-24,526	-2,518
OPERATING SUPPLIES AND EXPENSE (7)	-457,738	-577,076
PROJECT TOTAL	-3,125,691	-3,081,051
PERSONAL SERVICES (5)	-2,643,427	-2,501,457
TRAVEL (6)	-24,526	-2,518
OPERATING SUPPLIES AND EXPENSE (7)	-457,738	-577,076
GRAND TOTAL	-3,125,691	-3,081,051

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	2,319,513	1,915,718
TRAVEL (6)	25,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	304,790	710,237
EQUIPMENT AND/OR BOOKS (8)	10,000	0
PROJECT TOTAL	2,659,303	2,635,955
PERSONAL SERVICES (5)	2,319,513	1,915,718
TRAVEL (6)	25,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	304,790	710,237
EQUIPMENT AND/OR BOOKS (8)	10,000	0
GRAND TOTAL	2,659,303	2,635,955

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030001 Bookstore Restaurant

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	127,579	0
OPERATING SUPPLIES AND EXPENSE (7)	85,275	37,531
PROJECT TOTAL	212,854	37,531
PERSONAL SERVICES (5)	127,579	0
OPERATING SUPPLIES AND EXPENSE (7)	85,275	37,531
GRAND TOTAL	212,854	37,531

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030002 Catering

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	358,397	273,284
OPERATING SUPPLIES AND EXPENSE (7)	218,777	91,615
PROJECT TOTAL	577,174	364,899
PERSONAL SERVICES (5)	358,397	273,284
OPERATING SUPPLIES AND EXPENSE (7)	218,777	91,615
GRAND TOTAL	577,174	364,899

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030003 Chick Fil A

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	194,325	171,344
OPERATING SUPPLIES AND EXPENSE (7)	294,910	412,180
PROJECT TOTAL	489,235	583,524
PERSONAL SERVICES (5)	194,325	171,344
OPERATING SUPPLIES AND EXPENSE (7)	294,910	412,180
GRAND TOTAL	489,235	583,524

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030005 Concessions

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	77,265	42,500
PROJECT TOTAL	77,265	50,000
PERSONAL SERVICES (5)	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	77,265	42,500
GRAND TOTAL	77,265	50,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030006 CP C-Store

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	55,498	0
OPERATING SUPPLIES AND EXPENSE (7)	109,918	0
PROJECT TOTAL	165,416	0
PERSONAL SERVICES (5)	55,498	0
OPERATING SUPPLIES AND EXPENSE (7)	109,918	0
GRAND TOTAL	165,416	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030007 EC C-Store

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	33,448	25,799
OPERATING SUPPLIES AND EXPENSE (7)	68,032	0
PROJECT TOTAL	101,480	25,799
PERSONAL SERVICES (5)	33,448	25,799
OPERATING SUPPLIES AND EXPENSE (7)	68,032	0
GRAND TOTAL	101,480	25,799

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030008 Food Court Convenience

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	392,007	268,226
OPERATING SUPPLIES AND EXPENSE (7)	160,291	142,744
PROJECT TOTAL	552,298	410,970
PERSONAL SERVICES (5)	392,007	268,226
OPERATING SUPPLIES AND EXPENSE (7)	160,291	142,744
GRAND TOTAL	552,298	410,970

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	202,485	201,616
OPERATING SUPPLIES AND EXPENSE (7)	211,159	230,130
PROJECT TOTAL	413,644	431,746
PERSONAL SERVICES (5)	202,485	201,616
OPERATING SUPPLIES AND EXPENSE (7)	211,159	230,130
GRAND TOTAL	413,644	431,746

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030010 Market Fresh Deli

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	119,165	133,449
OPERATING SUPPLIES AND EXPENSE (7)	84,577	99,084
PROJECT TOTAL	203,742	232,533
PERSONAL SERVICES (5)	119,165	133,449
OPERATING SUPPLIES AND EXPENSE (7)	84,577	99,084
GRAND TOTAL	203,742	232,533

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030012 TLC C-Store

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	34,557	32,073
OPERATING SUPPLIES AND EXPENSE (7)	65,187	0
PROJECT TOTAL	99,744	32,073
PERSONAL SERVICES (5)	34,557	32,073
OPERATING SUPPLIES AND EXPENSE (7)	65,187	0
GRAND TOTAL	99,744	32,073

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030013 Z-6 Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	823,344	736,343
OPERATING SUPPLIES AND EXPENSE (7)	656,074	410,117
PROJECT TOTAL	1,479,418	1,146,460
PERSONAL SERVICES (5)	823,344	736,343
OPERATING SUPPLIES AND EXPENSE (7)	656,074	410,117
GRAND TOTAL	1,479,418	1,146,460

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030014 East Commons Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	1,672,901	1,236,693
OPERATING SUPPLIES AND EXPENSE (7)	1,070,433	626,420
PROJECT TOTAL	2,743,334	1,863,113
PERSONAL SERVICES (5)	1,672,901	1,236,693
OPERATING SUPPLIES AND EXPENSE (7)	1,070,433	626,420
GRAND TOTAL	2,743,334	1,863,113

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,000
PROJECT TOTAL	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,000
GRAND TOTAL	15,000	15,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	222,727	181,693
TRAVEL (6)	355	0
OPERATING SUPPLIES AND EXPENSE (7)	210,590	176,523
PROJECT TOTAL	433,672	358,216
PERSONAL SERVICES (5)	222,727	181,693
TRAVEL (6)	355	0
OPERATING SUPPLIES AND EXPENSE (7)	210,590	176,523
GRAND TOTAL	433,672	358,216

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	36,896	54,608
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
PROJECT TOTAL	817,298	835,010
OPERATING SUPPLIES AND EXPENSE (7)	36,896	54,608
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
GRAND TOTAL	817,298	835,010

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5040000 Bookstore

FUND : AUXILIARY STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	509,630	563,125
TRAVEL (6)	1,200	2,046
OPERATING SUPPLIES AND EXPENSE (7)	2,163,945	1,153,660
PROJECT TOTAL	2,674,775	1,718,831
PERSONAL SERVICES (5)	509,630	563,125
TRAVEL (6)	1,200	2,046
OPERATING SUPPLIES AND EXPENSE (7)	2,163,945	1,153,660
GRAND TOTAL	2,674,775	1,718,831

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

FUND : AUXILIARY STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	38,156	42,599
EQUIPMENT AND/OR BOOKS (8)	400,050	312,989
PROJECT TOTAL	438,206	355,588
OPERATING SUPPLIES AND EXPENSE (7)	38,156	42,599
EQUIPMENT AND/OR BOOKS (8)	400,050	312,989
GRAND TOTAL	438,206	355,588

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5053000 Health Services

PROJECT: PPV5411000 Heath Center Debt Service

FUND : AUXILIARY HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	1,900,573	1,501,030
TRAVEL (6)	154	154
OPERATING SUPPLIES AND EXPENSE (7)	63,763	55,610
PROJECT TOTAL	1,964,490	1,556,794
PERSONAL SERVICES (5)	1,900,573	1,501,030
TRAVEL (6)	154	154
OPERATING SUPPLIES AND EXPENSE (7)	63,763	55,610
GRAND TOTAL	1,964,490	1,556,794

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5053200 Health Services Debt Service

PROJECT: PPV5411000 Heath Center Debt Service

FUND : AUXILIARY HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
EQUIPMENT AND/OR BOOKS (8)	235,116	235,116
PROJECT TOTAL	235,116	235,116
EQUIPMENT AND/OR BOOKS (8)	235,116	235,116
GRAND TOTAL	235,116	235,116

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5057000 Parking & Transportation

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	1,001,809	693,560
TRAVEL (6)	2,051	1,818
OPERATING SUPPLIES AND EXPENSE (7)	302,677	373,118
NON-MANDATORY TRANSFERS (9)	202,568	0
PROJECT TOTAL	1,509,105	1,068,496
PERSONAL SERVICES (5)		
TRAVEL (6)	2,051	1,818
OPERATING SUPPLIES AND EXPENSE (7)	302,677	373,118
NON-MANDATORY TRANSFERS (9)	202,568	0
GRAND TOTAL	1,509,105	1,068,496

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
EQUIPMENT AND/OR BOOKS (8)	341,199	348,100
PROJECT TOTAL	341,199	348,100
EQUIPMENT AND/OR BOOKS (8)	341,199	348,100
GRAND TOTAL	341,199	348,100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	100,439	82,124
TRAVEL (6)	3,270	3,270
OPERATING SUPPLIES AND EXPENSE (7)	173,135	173,135
PROJECT TOTAL	276,844	258,529
PERSONAL SERVICES (5)	100,439	82,124
TRAVEL (6)	3,270	3,270
OPERATING SUPPLIES AND EXPENSE (7)	173,135	173,135
GRAND TOTAL	276,844	258,529

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5051000 Fleet Operations

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	43,853	850
PROJECT TOTAL	43,853	850
OPERATING SUPPLIES AND EXPENSE (7)	43,853	850
GRAND TOTAL	43,853	850

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	249,183	205,731
TRAVEL (6)	2,314	2,005
OPERATING SUPPLIES AND EXPENSE (7)	11,651	11,651
PROJECT TOTAL	263,148	219,387
PERSONAL SERVICES (5)	249,183	205,731
TRAVEL (6)	2,314	2,005
OPERATING SUPPLIES AND EXPENSE (7)	11,651	11,651
GRAND TOTAL	263,148	219,387

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5052100 Vending - Newman

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	946	946
PROJECT TOTAL	946	946
OPERATING SUPPLIES AND EXPENSE (7)	946	946
GRAND TOTAL	946	946

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5059000 Auxiliary Services

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	1,920,141	1,124,736
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	22,682	11,958
NON-MANDATORY TRANSFERS (9)	0	50,644
PROJECT TOTAL	1,958,823	1,203,338
PERSONAL SERVICES (5)	1,920,141	1,124,736
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	22,682	11,958
NON-MANDATORY TRANSFERS (9)	0	50,644
GRAND TOTAL	1,958,823	1,203,338

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5059120 Wolf Card Office

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	31,559	94,970
TRAVEL (6)	334	1,262
OPERATING SUPPLIES AND EXPENSE (7)	6,911	6,911
NON-MANDATORY TRANSFERS (9)	0	-50,644
PROJECT TOTAL	38,804	52,499
PERSONAL SERVICES (5)	31,559	94,970
TRAVEL (6)	334	1,262
OPERATING SUPPLIES AND EXPENSE (7)	6,911	6,911
NON-MANDATORY TRANSFERS (9)	0	-50,644
GRAND TOTAL	38,804	52,499

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5059301 Auxiliary - Other

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	877	22,128
TRAVEL (6)	11	310
OPERATING SUPPLIES AND EXPENSE (7)	5,112	5,112
PROJECT TOTAL	6,000	27,550
PERSONAL SERVICES (5)	877	22,128
TRAVEL (6)	11	310
OPERATING SUPPLIES AND EXPENSE (7)	5,112	5,112
GRAND TOTAL	6,000	27,550

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	237,129	272,642
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	286,338	248,325
PROJECT TOTAL	527,000	524,500
PERSONAL SERVICES (5)	237,129	272,642
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	286,338	248,325
GRAND TOTAL	527,000	524,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	168,859	169,051
PROJECT TOTAL	168,859	169,051
PERSONAL SERVICES (5)	168,859	169,051
GRAND TOTAL	168,859	169,051

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5071104 Cross Country-Women

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	72,264	72,384
PROJECT TOTAL	72,264	72,384
PERSONAL SERVICES (5)	72,264	72,384
GRAND TOTAL	72,264	72,384

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5071106 Soccer-Women

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	144,827	145,704
PROJECT TOTAL	144,827	145,704
PERSONAL SERVICES (5)	144,827	145,704
GRAND TOTAL	144,827	145,704

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5071107 Softball-Women

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	137,713	142,100
PROJECT TOTAL	137,713	142,100
PERSONAL SERVICES (5)	137,713	142,100
GRAND TOTAL	137,713	142,100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5071108 Women Tennis Operations

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	17,418	17,418
PROJECT TOTAL	17,418	17,418
PERSONAL SERVICES (5)	17,418	17,418
GRAND TOTAL	17,418	17,418

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5071110 Women's Track

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	53,703	54,135
PROJECT TOTAL	53,703	54,135
PERSONAL SERVICES (5)	53,703	54,135
GRAND TOTAL	53,703	54,135

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	147,992	132,917
PROJECT TOTAL	147,992	132,917
PERSONAL SERVICES (5)	147,992	132,917
GRAND TOTAL	147,992	132,917

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5071114 Golf - Women

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	130,434	130,974
PROJECT TOTAL	130,434	130,974
PERSONAL SERVICES (5)	130,434	130,974
GRAND TOTAL	130,434	130,974

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5072101 Baseball-Men

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	174,934	175,530
PROJECT TOTAL	174,934	175,530
PERSONAL SERVICES (5)	174,934	175,530
GRAND TOTAL	174,934	175,530

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5072104 Basketball-Men

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	212,628	206,632
PROJECT TOTAL	212,628	206,632
PERSONAL SERVICES (5)	212,628	206,632
GRAND TOTAL	212,628	206,632

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5072110 Football-Men

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	850,770	840,864
PROJECT TOTAL	850,770	840,864
PERSONAL SERVICES (5)	850,770	840,864
GRAND TOTAL	850,770	840,864

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5073110 Administration

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	4,000	0
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	464,718	0
PROJECT TOTAL	472,718	4,000
PERSONAL SERVICES (5)	4,000	0
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	464,718	0
GRAND TOTAL	472,718	4,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5073111 Athletics Academic Services

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	3,000	5,000
TRAVEL (6)	1,000	1,000
PROJECT TOTAL	4,000	6,000
PERSONAL SERVICES (5)	3,000	5,000
TRAVEL (6)	1,000	1,000
GRAND TOTAL	4,000	6,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5073112 Athletics Event Management

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	8,319	2,000
PROJECT TOTAL	8,319	2,000
PERSONAL SERVICES (5)	8,319	2,000
GRAND TOTAL	8,319	2,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	222,663	223,602
TRAVEL (6)	3,000	3,000
PROJECT TOTAL	225,663	226,602
PERSONAL SERVICES (5)	222,663	223,602
TRAVEL (6)	3,000	3,000
GRAND TOTAL	225,663	226,602

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5073114 Athletics Strength & Condition

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	140,081	154,956
TRAVEL (6)	3,000	3,000
PROJECT TOTAL	143,081	157,956
PERSONAL SERVICES (5)	140,081	154,956
TRAVEL (6)	3,000	3,000
GRAND TOTAL	143,081	157,956

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5073115 Athletics Sports Information

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	6,000	2,000
TRAVEL (6)	1,000	1,000
PROJECT TOTAL	7,000	3,000
PERSONAL SERVICES (5)	6,000	2,000
TRAVEL (6)	1,000	1,000
GRAND TOTAL	7,000	3,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5074101 Scholarships Womens Basketball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	57,895	0
PROJECT TOTAL	57,895	0
OPERATING SUPPLIES AND EXPENSE (7)	57,895	0
GRAND TOTAL	57,895	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	9,046	0
PROJECT TOTAL	9,046	0
OPERATING SUPPLIES AND EXPENSE (7)	9,046	0
GRAND TOTAL	9,046	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 5074104 Sch Women's Cross Country

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	5,428	0
PROJECT TOTAL	5,428	0
OPERATING SUPPLIES AND EXPENSE (7)	5,428	0
GRAND TOTAL	5,428	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 5074106 Soccer Scholarships

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	48,894	0
PROJECT TOTAL	48,894	0
OPERATING SUPPLIES AND EXPENSE (7)	48,894	0
GRAND TOTAL	48,894	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074107 Softball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	45,230	0
PROJECT TOTAL	45,230	0
OPERATING SUPPLIES AND EXPENSE (7)	45,230	0
GRAND TOTAL	45,230	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074113 Volleyball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	45,230	0
PROJECT TOTAL	45,230	0
OPERATING SUPPLIES AND EXPENSE (7)	45,230	0
GRAND TOTAL	45,230	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	15,921	0
PROJECT TOTAL	15,921	0
OPERATING SUPPLIES AND EXPENSE (7)	15,921	0
GRAND TOTAL	15,921	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	21,602	0
PROJECT TOTAL	21,602	0
OPERATING SUPPLIES AND EXPENSE (7)	21,602	0
GRAND TOTAL	21,602	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5075101 Baseball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	56,085	0
PROJECT TOTAL	56,085	0
OPERATING SUPPLIES AND EXPENSE (7)	56,085	0
GRAND TOTAL	56,085	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5075104 Scholarships Men's Basketball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	56,085	27,777
PROJECT TOTAL	56,085	27,777
OPERATING SUPPLIES AND EXPENSE (7)	56,085	27,777
GRAND TOTAL	56,085	27,777

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5075107 Sch Men's Cross Country

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	11,579	30,600
PROJECT TOTAL	11,579	30,600
OPERATING SUPPLIES AND EXPENSE (7)	11,579	30,600
GRAND TOTAL	11,579	30,600

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 5075110 Football Scholarships

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	184,033	564,271
PROJECT TOTAL	184,033	564,271
OPERATING SUPPLIES AND EXPENSE (7)	184,033	564,271
GRAND TOTAL	184,033	564,271

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	11,172	26,300
PROJECT TOTAL	11,172	26,300
OPERATING SUPPLIES AND EXPENSE (7)	11,172	26,300
GRAND TOTAL	11,172	26,300

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5075113 Golf Scholarships

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	14,727	30,500
PROJECT TOTAL	14,727	30,500
OPERATING SUPPLIES AND EXPENSE (7)	14,727	30,500
GRAND TOTAL	14,727	30,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5076100 Athletic Camps - Football

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	50,000	25,000
PROJECT TOTAL	50,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	25,000
GRAND TOTAL	50,000	25,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
PROJECT TOTAL	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
GRAND TOTAL	5,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5076140 Athletic Camps - Volleyball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	2,500	5,000
PROJECT TOTAL	2,500	5,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	5,000
GRAND TOTAL	2,500	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5076170 Athltic Camps-Basketball Women

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	2,500	5,000
PROJECT TOTAL	2,500	5,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	5,000
GRAND TOTAL	2,500	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	128,597	124,214
TRAVEL (6)	944	0
OPERATING SUPPLIES AND EXPENSE (7)	220,476	211,513
EQUIPMENT AND/OR BOOKS (8)	1,980,894	1,910,303
NON-MANDATORY TRANSFERS (9)	131,296	0
PROJECT TOTAL	2,462,207	2,246,030
PERSONAL SERVICES (5)	128,597	124,214
TRAVEL (6)	944	0
OPERATING SUPPLIES AND EXPENSE (7)	220,476	211,513
EQUIPMENT AND/OR BOOKS (8)	1,980,894	1,910,303
NON-MANDATORY TRANSFERS (9)	131,296	0
GRAND TOTAL	2,462,207	2,246,030

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	113,453	143,385
PROJECT TOTAL	113,453	143,385
OPERATING SUPPLIES AND EXPENSE (7)	113,453	143,385
GRAND TOTAL	113,453	143,385

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	12,230	19,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	93,733	53,770
PROJECT TOTAL	107,963	75,000
PERSONAL SERVICES (5)	12,230	19,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	93,733	53,770
GRAND TOTAL	107,963	75,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	47,426	48,112
PROJECT TOTAL	47,426	48,112
PERSONAL SERVICES (5)	47,426	48,112
GRAND TOTAL	47,426	48,112

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	66,985	25,893
OPERATING SUPPLIES AND EXPENSE (7)	33,986	36,464
PROJECT TOTAL	100,971	62,357
PERSONAL SERVICES (5)	66,985	25,893
OPERATING SUPPLIES AND EXPENSE (7)	33,986	36,464
GRAND TOTAL	100,971	62,357

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	75,661	21,901
OPERATING SUPPLIES AND EXPENSE (7)	5,000	6,000
PROJECT TOTAL	80,661	27,901
PERSONAL SERVICES (5)	75,661	21,901
OPERATING SUPPLIES AND EXPENSE (7)	5,000	6,000
GRAND TOTAL	80,661	27,901

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9567102 UREC Administration (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	47,107	47,384
PROJECT TOTAL	47,107	47,384
PERSONAL SERVICES (5)	47,107	47,384
GRAND TOTAL	47,107	47,384

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 9567103 UREC Facility Management CCFee

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	186,010	44,975
OPERATING SUPPLIES AND EXPENSE (7)	75,200	38,861
PROJECT TOTAL	261,210	83,836
PERSONAL SERVICES (5)	186,010	44,975
OPERATING SUPPLIES AND EXPENSE (7)	75,200	38,861
GRAND TOTAL	261,210	83,836

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9568000 Campus Center

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	132,965	150,903
EQUIPMENT AND/OR BOOKS (8)	2,067,374	2,092,859
NON-MANDATORY TRANSFERS (9)	147,843	0
PROJECT TOTAL	2,348,182	2,243,762
OPERATING SUPPLIES AND EXPENSE (7)	132,965	150,903
EQUIPMENT AND/OR BOOKS (8)	2,067,374	2,092,859
NON-MANDATORY TRANSFERS (9)	147,843	0
GRAND TOTAL	2,348,182	2,243,762

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
TRAVEL (6)	48,705	0
OPERATING SUPPLIES AND EXPENSE (7)	868,465	845,030
NON-MANDATORY TRANSFERS (9)	65,994	0
PROJECT TOTAL	983,164	845,030
TRAVEL (6)	48,705	0
OPERATING SUPPLIES AND EXPENSE (7)	868,465	845,030
NON-MANDATORY TRANSFERS (9)	65,994	0
GRAND TOTAL	983,164	845,030

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1011201 Short Courses (SB73)

FUND : DSS - CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	221,952	198,706
TRAVEL (6)	22,400	0
OPERATING SUPPLIES AND EXPENSE (7)	44,950	31,294
PROJECT TOTAL	289,302	230,000
PERSONAL SERVICES (5)		
TRAVEL (6)	22,400	0
OPERATING SUPPLIES AND EXPENSE (7)	44,950	31,294
GRAND TOTAL	289,302	230,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1028000 Orientation

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	130,065	94,337
TRAVEL (6)	7,990	0
OPERATING SUPPLIES AND EXPENSE (7)	203,720	17,388
PROJECT TOTAL	341,775	111,725
PERSONAL SERVICES (5)	130,065	94,337
TRAVEL (6)	7,990	0
OPERATING SUPPLIES AND EXPENSE (7)	203,720	17,388
GRAND TOTAL	341,775	111,725

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401107 Biology Lab Packets (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	2,113	2,113
PROJECT TOTAL	2,113	2,113
OPERATING SUPPLIES AND EXPENSE (7)	2,113	2,113
GRAND TOTAL	2,113	2,113

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401110 West GA Science & Eng. Fair

FUND : OTHER DEPT SALES AND SERVICE (14100)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	107	0
PROJECT TOTAL	107	0
OPERATING SUPPLIES AND EXPENSE (7)	107	0
GRAND TOTAL	107	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	3,610	0
OPERATING SUPPLIES AND EXPENSE (7)	7,891	3,315
PROJECT TOTAL	11,501	3,315
TRAVEL (6)	3,610	0
OPERATING SUPPLIES AND EXPENSE (7)	7,891	3,315
GRAND TOTAL	11,501	3,315

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401126 Geospatial Workshop DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	9,600
PROJECT TOTAL	0	9,600
OPERATING SUPPLIES AND EXPENSE (7)	0	9,600
GRAND TOTAL	0	9,600

Departmental Budget
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DEPARTMENT: 1401137 Philosophy Ethics Bowl

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	143	0
PROJECT TOTAL	143	0
OPERATING SUPPLIES AND EXPENSE (7)	143	0
GRAND TOTAL	143	0

Departmental Budget
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DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	8,000	0
PROJECT TOTAL	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	8,000	0
GRAND TOTAL	8,000	0

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DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	1,642	0
PROJECT TOTAL	1,642	0
OPERATING SUPPLIES AND EXPENSE (7)	1,642	0
GRAND TOTAL	1,642	0

Departmental Budget
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DEPARTMENT: 1401151 Wolf Sales & Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	308	3,037
NON-MANDATORY TRANSFERS (9)	2,092	0
PROJECT TOTAL	3,000	3,637
PERSONAL SERVICES (5)		
OPERATING SUPPLIES AND EXPENSE (7)	308	3,037
NON-MANDATORY TRANSFERS (9)	2,092	0
GRAND TOTAL	3,000	3,637

Departmental Budget
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DEPARTMENT: 1401249 COSS Center for Research

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	24,617	24,674
PROJECT TOTAL	24,617	24,674
PERSONAL SERVICES (5)	24,617	24,674
GRAND TOTAL	24,617	24,674

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	16,992	16,992
PROJECT TOTAL	16,992	16,992
OPERATING SUPPLIES AND EXPENSE (7)	16,992	16,992
GRAND TOTAL	16,992	16,992

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1405107 Pre-Kindergarten

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	13,600	6,119
PROJECT TOTAL	13,600	6,119
OPERATING SUPPLIES AND EXPENSE (7)	13,600	6,119
GRAND TOTAL	13,600	6,119

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	3,753	42,008
PROJECT TOTAL	3,753	42,008
OPERATING SUPPLIES AND EXPENSE (7)	3,753	42,008
GRAND TOTAL	3,753	42,008

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	12,316	6,491
PROJECT TOTAL	19,816	13,991
PERSONAL SERVICES (5)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	12,316	6,491
GRAND TOTAL	19,816	13,991

Departmental Budget
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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	15,324	7,057
PROJECT TOTAL	15,324	7,057
OPERATING SUPPLIES AND EXPENSE (7)	15,324	7,057
GRAND TOTAL	15,324	7,057

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1411218 Affiliated Housing DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
GRAND TOTAL	10,000	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1413110 Waring Lab - DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	48,230	38,994
PROJECT TOTAL	48,230	38,994
PERSONAL SERVICES (5)	48,230	38,994
GRAND TOTAL	48,230	38,994

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	782	477
PROJECT TOTAL	782	477
OPERATING SUPPLIES AND EXPENSE (7)	782	477
GRAND TOTAL	782	477

Departmental Budget
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DEPARTMENT: 1418000 Coliseum - DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PUBLIC SERVICE (Program 13xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	150	150
OPERATING SUPPLIES AND EXPENSE (7)	88,878	88,878
PROJECT TOTAL	89,028	89,028
TRAVEL (6)	150	150
OPERATING SUPPLIES AND EXPENSE (7)	88,878	88,878
GRAND TOTAL	89,028	89,028

Departmental Budget
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DEPARTMENT: 1420103 Townsend Center DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	77,407	73,348
TRAVEL (6)	206	178
OPERATING SUPPLIES AND EXPENSE (7)	8,871	12,958
PROJECT TOTAL	86,484	86,484
PERSONAL SERVICES (5)	77,407	73,348
TRAVEL (6)	206	178
OPERATING SUPPLIES AND EXPENSE (7)	8,871	12,958
GRAND TOTAL	86,484	86,484

Departmental Budget
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DEPARTMENT: 1421000 RCOB External Student Programs

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	125	191
PROJECT TOTAL	125	191
OPERATING SUPPLIES AND EXPENSE (7)	125	191
GRAND TOTAL	125	191

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1421132 Piano Project (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	1,215	0
PROJECT TOTAL	3,215	2,000
PERSONAL SERVICES (5)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	1,215	0
GRAND TOTAL	3,215	2,000

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 University of West Georgia
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DEPARTMENT: 1422105 Fusion Center Sales & Service

FUND : OTHER DEPT SALES AND SERVICE (14100)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PUBLIC SERVICE (Program 13xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	4,128	5,270
PROJECT TOTAL	4,128	5,270
OPERATING SUPPLIES AND EXPENSE (7)	4,128	5,270
GRAND TOTAL	4,128	5,270

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PUBLIC SERVICE (Program 13xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	2,375	0
PROJECT TOTAL	2,375	0
OPERATING SUPPLIES AND EXPENSE (7)	2,375	0
GRAND TOTAL	2,375	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1433000 Jobs Ninety

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	26,643	6,965
PROJECT TOTAL	26,643	6,965
OPERATING SUPPLIES AND EXPENSE (7)	26,643	6,965
GRAND TOTAL	26,643	6,965

Departmental Budget
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DEPARTMENT: 1441103 Internat Student Orientation

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 1lxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	5,500	0
PROJECT TOTAL	5,500	0
OPERATING SUPPLIES AND EXPENSE (7)	5,500	0
GRAND TOTAL	5,500	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1441107 Academic Testing Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	6,299	6,304
TRAVEL (6)	680	0
OPERATING SUPPLIES AND EXPENSE (7)	37,182	523
PROJECT TOTAL	44,161	6,827
PERSONAL SERVICES (5)	6,299	6,304
TRAVEL (6)	680	0
OPERATING SUPPLIES AND EXPENSE (7)	37,182	523
GRAND TOTAL	44,161	6,827

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1459401 Graduation Fees

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	63,075	63,433
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	34,404	36,346
PROJECT TOTAL	100,979	103,279
PERSONAL SERVICES (5)	63,075	63,433
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	34,404	36,346
GRAND TOTAL	100,979	103,279

Departmental Budget
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DEPARTMENT: 1490000 SA Education Abroad General

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	1,315	0
PROJECT TOTAL	1,315	0
OPERATING SUPPLIES AND EXPENSE (7)	1,315	0
GRAND TOTAL	1,315	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1491101 SA CDI Brazil

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	17,495	0
PROJECT TOTAL	17,495	0
OPERATING SUPPLIES AND EXPENSE (7)	17,495	0
GRAND TOTAL	17,495	0

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 University of West Georgia
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DEPARTMENT: 1492101 SA English Italy

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	56,275	0
PROJECT TOTAL	58,275	0
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	56,275	0
GRAND TOTAL	58,275	0

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DEPARTMENT: 1492102 SA Foreign Lang Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	1,700	0
OPERATING SUPPLIES AND EXPENSE (7)	42,496	0
PROJECT TOTAL	44,196	0
TRAVEL (6)	1,700	0
OPERATING SUPPLIES AND EXPENSE (7)	42,496	0
GRAND TOTAL	44,196	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492103 SA Foreign Lang France

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	52,488	0
PROJECT TOTAL	53,988	0
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	52,488	0
GRAND TOTAL	53,988	0

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DEPARTMENT: 1492104 SA Foreign Lang Vienna

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	1,100	0
OPERATING SUPPLIES AND EXPENSE (7)	37,980	0
PROJECT TOTAL	39,080	0
TRAVEL (6)	1,100	0
OPERATING SUPPLIES AND EXPENSE (7)	37,980	0
GRAND TOTAL	39,080	0

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DEPARTMENT: 1492105 SA History France

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	10,163	0
OPERATING SUPPLIES AND EXPENSE (7)	44,327	0
PROJECT TOTAL	54,490	0
TRAVEL (6)	10,163	0
OPERATING SUPPLIES AND EXPENSE (7)	44,327	0
GRAND TOTAL	54,490	0

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DEPARTMENT: 1492201 SA Biology Belize

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	43,200	0
PROJECT TOTAL	43,200	0
TRAVEL (6)	43,200	0
GRAND TOTAL	43,200	0

Departmental Budget
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DEPARTMENT: 1493101 SA Management Work Praticum

FUND : OTHER DEPT SALES AND SERVICE (14100)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	33,460	0
PROJECT TOTAL	33,460	0
OPERATING SUPPLIES AND EXPENSE (7)	33,460	0
GRAND TOTAL	33,460	0

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DEPARTMENT: 1493102 SA Management Spring

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	25,374	0
OPERATING SUPPLIES AND EXPENSE (7)	68,200	0
PROJECT TOTAL	93,574	0
TRAVEL (6)	25,374	0
OPERATING SUPPLIES AND EXPENSE (7)	68,200	0
GRAND TOTAL	93,574	0

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DEPARTMENT: 1493103 SA Marketing London

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	35,000	0
OPERATING SUPPLIES AND EXPENSE (7)	9,940	0
PROJECT TOTAL	44,940	0
TRAVEL (6)	35,000	0
OPERATING SUPPLIES AND EXPENSE (7)	9,940	0
GRAND TOTAL	44,940	0

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DEPARTMENT: 1493104 SA Marketing Spring

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	19,895	0
OPERATING SUPPLIES AND EXPENSE (7)	69,980	0
PROJECT TOTAL	89,875	0
TRAVEL (6)	19,895	0
OPERATING SUPPLIES AND EXPENSE (7)	69,980	0
GRAND TOTAL	89,875	0

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 University of West Georgia
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DEPARTMENT: 1493105 SA Economics Hertfordshire

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	17,840	0
PROJECT TOTAL	17,840	0
TRAVEL (6)	17,840	0
GRAND TOTAL	17,840	0

Departmental Budget
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DEPARTMENT: 1494101 SA Nursing Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

	Original Budget FY 2021	Proposed Budget FY 2022
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
OPERATING SUPPLIES AND EXPENSE (7)	36,530	0
PROJECT TOTAL	36,530	0
OPERATING SUPPLIES AND EXPENSE (7)	36,530	0
GRAND TOTAL	36,530	0

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DEPARTMENT: 1495101 SA COE Belize

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	14,175	0
OPERATING SUPPLIES AND EXPENSE (7)	28,350	0
PROJECT TOTAL	42,525	0
TRAVEL (6)	14,175	0
OPERATING SUPPLIES AND EXPENSE (7)	28,350	0
GRAND TOTAL	42,525	0

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DEPARTMENT: 1495102 SACOE-CSPC Ecuador

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	16,224	0
OPERATING SUPPLIES AND EXPENSE (7)	42,690	0
PROJECT TOTAL	58,914	0
TRAVEL (6)	16,224	0
OPERATING SUPPLIES AND EXPENSE (7)	42,690	0
GRAND TOTAL	58,914	0

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DEPARTMENT: 1495103 SA COE London

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	33,240	0
PROJECT TOTAL	33,240	0
TRAVEL (6)	33,240	0
GRAND TOTAL	33,240	0

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 University of West Georgia
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DEPARTMENT: 1496101 SA Sociology Morocco

FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
TRAVEL (6)	1,965	0
OPERATING SUPPLIES AND EXPENSE (7)	38,815	0
PROJECT TOTAL	40,780	0
TRAVEL (6)	1,965	0
OPERATING SUPPLIES AND EXPENSE (7)	38,815	0
GRAND TOTAL	40,780	0

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DEPARTMENT: 1007101 VPAA Academic Support

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget FY 2021</u>	<u>Proposed Budget FY 2022</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	44,114	47,410
PROJECT TOTAL	44,114	47,410
OPERATING SUPPLIES AND EXPENSE (7)	44,114	47,410
GRAND TOTAL	44,114	47,410

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

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	27,677	27,794
OPERATING SUPPLIES AND EXPENSE (7)	33,417	51,222
PROJECT TOTAL	61,094	79,016
PERSONAL SERVICES (5)	27,677	27,794
OPERATING SUPPLIES AND EXPENSE (7)	33,417	51,222
GRAND TOTAL	61,094	79,016

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DEPARTMENT: 1025000 SAEM Vice President

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
OPERATING SUPPLIES AND EXPENSE (7)	30,000	12,863
PROJECT TOTAL	30,000	12,863
OPERATING SUPPLIES AND EXPENSE (7)	30,000	12,863
GRAND TOTAL	30,000	12,863

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DEPARTMENT: 1041116 IDC Recov. Colleges,Chairs,PIs

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	11,565	11,565
OPERATING SUPPLIES AND EXPENSE (7)	17,548	20,041
PROJECT TOTAL	29,113	31,606
PERSONAL SERVICES (5)	11,565	11,565
OPERATING SUPPLIES AND EXPENSE (7)	17,548	20,041
GRAND TOTAL	29,113	31,606

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DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget</u> FY 2021	<u>Proposed Budget</u> FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	399,090	399,090
OPERATING SUPPLIES AND EXPENSE (7)	789,000	980,015
EQUIPMENT AND/OR BOOKS (8)	200,000	200,000
PROJECT TOTAL	1,388,090	1,579,105
PERSONAL SERVICES (5)	399,090	399,090
OPERATING SUPPLIES AND EXPENSE (7)	789,000	980,015
EQUIPMENT AND/OR BOOKS (8)	200,000	200,000
GRAND TOTAL	1,388,090	1,579,105

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DEPARTMENT: 1067101 USG eCore

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	540,868	563,833
TRAVEL (6)	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	512,782	1,341,758
NON-MANDATORY TRANSFERS (9)	122,949	0
PROJECT TOTAL	1,201,599	1,930,591
PERSONAL SERVICES (5)		
TRAVEL (6)	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	512,782	1,341,758
NON-MANDATORY TRANSFERS (9)	122,949	0
GRAND TOTAL	1,201,599	1,930,591

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DEPARTMENT: 1067102 USG eMajor

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	42,236	42,363
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	36,738	117,703
PROJECT TOTAL	79,974	161,066
PERSONAL SERVICES (5)	42,236	42,363
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	36,738	117,703
GRAND TOTAL	79,974	161,066

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1179_54 *-GOHS FY '20

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
TRAVEL (6)	200	0
OPERATING SUPPLIES AND EXPENSE (7)	345	0
PROJECT TOTAL	545	0

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1182_54 VOCA 2020 Health Services

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	19,267	0
TRAVEL (6)	6,936	0
OPERATING SUPPLIES AND EXPENSE (7)	33,404	0
EQUIPMENT AND/OR BOOKS (8)	1,250	0
PROJECT TOTAL	60,857	0

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1190_54 VOCA 2021

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	25,690
TRAVEL (6)	0	2,925
OPERATING SUPPLIES AND EXPENSE (7)	0	57,909
PROJECT TOTAL	0	86,524

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 3314_54 NASH TS3 Mini Grant

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
TRAVEL (6)	2,125	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	375
PROJECT TOTAL	2,125	2,375
PERSONAL SERVICES (5)	19,267	25,690
TRAVEL (6)	9,261	4,925
OPERATING SUPPLIES AND EXPENSE (7)	33,749	58,284
EQUIPMENT AND/OR BOOKS (8)	1,250	0
GRAND TOTAL	63,527	88,899

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013134 School of Nursing Grants

PROJECT: 3318_54 Overholser NLN Doctoral Rsch

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
PROJECT TOTAL	0	2,000
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
GRAND TOTAL	0	2,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1138_54 NSF Career Grant

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	13,262
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	14,262

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1143_54 Ocmulgee National Monument

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	1,000	3,000
TRAVEL (6)	1,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
PROJECT TOTAL	7,000	5,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1156_54 *-Andersonville HS

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	620	0
PROJECT TOTAL	620	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1157_54 *-Chattahoochee Nat'l Rec Area

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	800	0
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	2,300	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1165_54 NEH Challenge Grant

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	700	0
OPERATING SUPPLIES AND EXPENSE (7)	100	0
PROJECT TOTAL	800	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1168_54 Park Archives in the Southeast

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	4,000	5,000
TRAVEL (6)	16,581	15,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	38,188
PROJECT TOTAL	70,581	58,188

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2022

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1173_54 AmericaView 2018-2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	1,800
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
PROJECT TOTAL	0	5,300

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1174_54 LSAMP FY'19-FY'23 Biology

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	10,000
TRAVEL (6)	0	3,306
OPERATING SUPPLIES AND EXPENSE (7)	0	500
PROJECT TOTAL	0	13,806

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1180_54 Ninety Six NHS (NISI) COSS

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	23,466
OPERATING SUPPLIES AND EXPENSE (7)	0	11,350
PROJECT TOTAL	0	34,816

Departmental Budget
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1185_54 USFS Participating Agreement

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	3,515
TRAVEL (6)	0	560
OPERATING SUPPLIES AND EXPENSE (7)	0	2,200
PROJECT TOTAL	0	6,275

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1186_54 CURE Park Archives 2020

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	4,182
TRAVEL (6)	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	45,000
PROJECT TOTAL	0	61,182

Departmental Budget
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1188_54 KSU White Nose Syndrome

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	22,337
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	566
PROJECT TOTAL	0	23,903

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1191_54 NASA STEM FY 2020-2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	1,000
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	250
PROJECT TOTAL	0	1,450

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1192_54 Triboelectric Research Undergr

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	2,000
TRAVEL (6)	0	320
PROJECT TOTAL	0	2,320

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 2247_54 Catoosa Co Old Stone Church

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	3,400	0
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	250	0
PROJECT TOTAL	4,150	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 2248_54 STEM IV

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	5,000
PROJECT TOTAL	0	5,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 2249_54 *-Textbook Transform. ALG #490

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	3,153	0
OPERATING SUPPLIES AND EXPENSE (7)	2,853	0
PROJECT TOTAL	6,006	0

Departmental Budget
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 For Fiscal Year 2022

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 2255_54 ALG #537 Textbook Transform

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	300
PROJECT TOTAL	0	300

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 3307_54 Opera Outreach: Cinderella

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
PROJECT TOTAL	3,000	0

Departmental Budget
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 3309_54 BASF Testing Agreement

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	12,352
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
PROJECT TOTAL	0	14,352

Departmental Budget
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 3311_54 Calvin Institute Grant

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	2,000
PROJECT TOTAL	0	2,000

Departmental Budget
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 3320_54 Hopes & Challenges COVID-19

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	300
PROJECT TOTAL	0	300

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	19,509
TRAVEL (6)	0	223
OPERATING SUPPLIES AND EXPENSE (7)	0	15,319
PROJECT TOTAL	0	35,051

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 360_54 Shenandoah Nat'l Park History

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	9,060
TRAVEL (6)	0	1,552
OPERATING SUPPLIES AND EXPENSE (7)	0	6,800
PROJECT TOTAL	0	17,412

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 381_54 Surface Chemistry

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	11,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 383A_54 Spectral Properties of Graphs

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
PROJECT TOTAL	0	6,000

Departmental Budget
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 383B_54 Spectral Properties of Graphs

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	1,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 397_54 West GA Music Trail - History

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	1,525	0
PROJECT TOTAL	1,525	0

Departmental Budget
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 4099_54 Watershed Completed Contracts

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
TRAVEL (6)	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	8,955
PROJECT TOTAL	0	11,455

Departmental Budget
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DEPARTMENT: 1013202 CACSI Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	24,601	6,852
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,515
PROJECT TOTAL	24,601	10,367
PERSONAL SERVICES (5)	37,654	154,335
TRAVEL (6)	18,581	45,661
OPERATING SUPPLIES AND EXPENSE (7)	64,348	140,743
GRAND TOTAL	120,583	340,739

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DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 1133_54 *-NASA FY'16 - FY'18 NCE FY'20

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	3,000	0
PROJECT TOTAL	3,000	0

Departmental Budget
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DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 1138_54 NSF Career Grant

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	32,641	0
OPERATING SUPPLIES AND EXPENSE (7)	41,485	0
PROJECT TOTAL	74,126	0

Departmental Budget
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DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 1173_54 AmericaView 2018-2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
TRAVEL (6)	585	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
PROJECT TOTAL	3,585	0

Departmental Budget
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DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 1174_54 LSAMP FY'19-FY'23 Biology

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	10,000	0
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
PROJECT TOTAL	14,500	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 1183_54 GA Tech/NASA

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	300	0
PROJECT TOTAL	1,300	0

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DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 198_54 *-GA AL LSAMP

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	1,500	0
PROJECT TOTAL	1,500	0

Departmental Budget
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DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 2248_54 STEM IV

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	189	0
PROJECT TOTAL	1,189	0

Departmental Budget
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DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 3309_54 BASF Testing Agreement

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	13,772	0
OPERATING SUPPLIES AND EXPENSE (7)	6,458	0
PROJECT TOTAL	20,230	0

Departmental Budget
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DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	19,732	0
TRAVEL (6)	223	0
OPERATING SUPPLIES AND EXPENSE (7)	19,295	0
PROJECT TOTAL	39,250	0

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 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 381_54 Surface Chemistry

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	11,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 383A_54 Spectral Properties of Graphs

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	6,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 383B_54 Spectral Properties of Graphs

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	1,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 390_54 Watershed Monitoring FY 19-21

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	5,734	0
TRAVEL (6)	305	0
OPERATING SUPPLIES AND EXPENSE (7)	9,284	0
PROJECT TOTAL	15,323	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013203 *-COSM Grants

PROJECT: 4099_54 Watershed Completed Contracts

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
TRAVEL (6)	1,250	0
OPERATING SUPPLIES AND EXPENSE (7)	9,019	0
PROJECT TOTAL	10,269	0
PERSONAL SERVICES (5)	98,379	0
TRAVEL (6)	11,363	0
OPERATING SUPPLIES AND EXPENSE (7)	92,530	0
GRAND TOTAL	202,272	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013204 University College Grants

PROJECT: 1180_54 Ninety Six NHS (NISI) COSS

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	10,200	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
PROJECT TOTAL	15,200	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013204 University College Grants

PROJECT: 3311_54 Calvin Institute Grant

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	720	0
TRAVEL (6)	1,250	0
OPERATING SUPPLIES AND EXPENSE (7)	1,325	0
PROJECT TOTAL	3,295	0
PERSONAL SERVICES (5)	10,920	0
TRAVEL (6)	1,250	0
OPERATING SUPPLIES AND EXPENSE (7)	6,325	0
GRAND TOTAL	18,495	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013210 RCOB Grants

PROJECT: 1193_54 Competency Catalyst Phase II

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	250
PROJECT TOTAL	0	4,250

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013210 RCOB Grants

PROJECT: 2260_54 ALG #552

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	1,500
PERSONAL SERVICES (5)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,250
GRAND TOTAL	0	5,750

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 1148_54 *-GoWest Project Wolves SpecEd

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	17,351	0
PROJECT TOTAL	17,351	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 1158_54 IMLS School Libraries

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	9,534	0
TRAVEL (6)	372	30,370
OPERATING SUPPLIES AND EXPENSE (7)	32,243	108,419
PROJECT TOTAL	42,149	138,789

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 1166_54 CEDAR

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	200	5,000
PROJECT TOTAL	2,200	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 1176_54 *-iCARE 2019 Lit & Special Ed

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	5,500	0
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
PROJECT TOTAL	10,500	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 1177_54 Noyce - Graduate Level

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	32,711	33,312
TRAVEL (6)	2,982	7,982
OPERATING SUPPLIES AND EXPENSE (7)	217,600	204,600
PROJECT TOTAL	253,295	245,894

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 1181_54 iCARE 2019 - 2020

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	25,860	0
TRAVEL (6)	8,000	1,724
OPERATING SUPPLIES AND EXPENSE (7)	5,460	700
PROJECT TOTAL	39,320	2,424

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 1184_54 Virtual Reality Training

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	14,183	12,955
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,336	1,000
PROJECT TOTAL	21,519	13,955

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 1194_54 Escaping Dull & Bookish

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	0	8,100
PROJECT TOTAL	0	8,100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 2098_54 COE Completed Contracts

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	6,500	0
PROJECT TOTAL	9,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 2236_54 *-GOSA STEM Design ETF-COE

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	300	0
PROJECT TOTAL	300	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 2240_54 Mother Child Vocal Interaction

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	3,000
PROJECT TOTAL	0	3,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 2246_54 *-Opioid Response

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	22,352	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
PROJECT TOTAL	28,352	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 2258_54 Opioid Response 2021

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	17,354
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000
PROJECT TOTAL	0	25,354

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	220,644	0
PROJECT TOTAL	220,644	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 268B Pre K 2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	155,972
PROJECT TOTAL	0	155,972

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 3303_54 NASPA - Counseling - COE

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	200	0
PROJECT TOTAL	200	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 3308_54 CFWG Seamless Summer - COE

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	400	1,200
PROJECT TOTAL	400	1,200

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 3312_54 GA Girls on the Go

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	71,056
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	619
PROJECT TOTAL	0	76,675

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 3319_54 Cultivating LGBTQ+ Inclusion

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	960
OPERATING SUPPLIES AND EXPENSE (7)	0	10,645
PROJECT TOTAL	0	11,605

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 376_54 WGYSTC 2016-2021

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	101,157	103,316
PROJECT TOTAL	101,157	103,316

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1013220 COE Grants

PROJECT: 398_54 Speech Therapy - COE Dean's Of

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
RESEARCH (Program 12xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	1,000	0
PERSONAL SERVICES (5)	449,292	397,925
TRAVEL (6)	25,854	49,076
OPERATING SUPPLIES AND EXPENSE (7)	272,241	344,283
GRAND TOTAL	747,387	791,284

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035E SBDC 2020

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PUBLIC SERVICE (Program 13xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	88,886	0
PROJECT TOTAL	88,886	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035F SBDC 2021

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PUBLIC SERVICE (Program 13xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	187,800	85,646
PROJECT TOTAL	187,800	85,646

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035G SBDC 2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PUBLIC SERVICE (Program 13xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	85,646
PROJECT TOTAL	0	85,646

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
PUBLIC SERVICE (Program 13xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	10,193	9,299
TRAVEL (6)	15,000	13,534
OPERATING SUPPLIES AND EXPENSE (7)	23,470	11,661
PROJECT TOTAL	48,663	34,494
PERSONAL SERVICES (5)	286,879	180,591
TRAVEL (6)	15,000	13,534
OPERATING SUPPLIES AND EXPENSE (7)	23,470	11,661
GRAND TOTAL	325,349	205,786

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1041103 Office of Education Abroad

PROJECT: SA_54 Study Abroad Contingency

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	24,000	0
PROJECT TOTAL	24,000	0
OPERATING SUPPLIES AND EXPENSE (7)	24,000	0
GRAND TOTAL	24,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	40,036	39,638
OPERATING SUPPLIES AND EXPENSE (7)	0	20,362
PROJECT TOTAL	40,036	60,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	302,296	468,000
 PROJECT TOTAL	 302,296	 468,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	30,000	30,000
 PROJECT TOTAL	 30,000	 30,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024_54 FWS Community Service

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	28,025	42,000
PROJECT TOTAL	28,025	42,000
PERSONAL SERVICES (5)	40,036	39,638
OPERATING SUPPLIES AND EXPENSE (7)	360,321	560,362
GRAND TOTAL	400,357	600,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021	Proposed Budget FY 2022
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	25,524,711	23,428,625
PROJECT TOTAL	25,524,711	23,428,625
OPERATING SUPPLIES AND EXPENSE (7)	25,524,711	23,428,625
GRAND TOTAL	25,524,711	23,428,625

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2022

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2021 <u>AMOUNT(\$)</u>	Proposed Budget FY 2022 <u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
OPERATING SUPPLIES AND EXPENSE (7)	400,000	400,000
PROJECT TOTAL	400,000	400,000
OPERATING SUPPLIES AND EXPENSE (7)	400,000	400,000
GRAND TOTAL	400,000	400,000