

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001134    Nursing

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 4,618,576                  | 4,948,982                  |
| PROJECT TOTAL                          | 4,618,576                  | 4,948,982                  |
| PERSONAL SERVICES (5)                  | 4,618,576                  | 4,948,982                  |
| GRAND TOTAL                            | 4,618,576                  | 4,948,982                  |

Departmental Budget  
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Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1002440 Academic Transition Programs

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 18,751                     | 15,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,250                      | 3,250                      |
| PROJECT TOTAL                          | 22,001                     | 18,250                     |
| PERSONAL SERVICES (5)                  | 18,751                     | 15,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,250                      | 3,250                      |
| GRAND TOTAL                            | 22,001                     | 18,250                     |

Departmental Budget  
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For Fiscal Year 2025

DEPARTMENT: 1004101 Honors College

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 5,500                      | 5,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 11,000                     | 11,000                     |
| PROJECT TOTAL                          | 16,500                     | 16,500                     |
| PERSONAL SERVICES (5)                  | 5,500                      | 5,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 11,000                     | 11,000                     |
| GRAND TOTAL                            | 16,500                     | 16,500                     |

Departmental Budget  
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Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1004103 Debate

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 159,998                    | 164,531                    |
| PROJECT TOTAL                          | 159,998                    | 164,531                    |
| PERSONAL SERVICES (5)                  | 159,998                    | 164,531                    |
| GRAND TOTAL                            | 159,998                    | 164,531                    |

Departmental Budget  
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DEPARTMENT: 1004110 UWG-Newnan

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 75,724                     | 85,215                     |
| PROJECT TOTAL                          | 75,724                     | 85,215                     |
| PERSONAL SERVICES (5)                  | 75,724                     | 85,215                     |
| GRAND TOTAL                            | 75,724                     | 85,215                     |

Departmental Budget  
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DEPARTMENT: 1004111    UWG-Douglasville

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 159,295                    | 37,614                     |
| PROJECT TOTAL                          | 159,295                    | 37,614                     |
| PERSONAL SERVICES (5)                  | 159,295                    | 37,614                     |
| GRAND TOTAL                            | 159,295                    | 37,614                     |

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2025

DEPARTMENT: 1007101 VPAA Academic Support

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 25,000                     | 25,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 199,708                    |
| PROJECT TOTAL                          | 25,000                     | 224,708                    |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 45,873                     | 45,873                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 89,264                     | 78,013                     |
| PROJECT TOTAL                          | 135,137                    | 123,886                    |
| PERSONAL SERVICES (5)                  | 70,873                     | 70,873                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 89,264                     | 277,721                    |
| GRAND TOTAL                            | 160,137                    | 348,594                    |

Departmental Budget  
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DEPARTMENT: 1007104    AA Part Time Faculty

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 942,694                    | 940,586                    |
| PROJECT TOTAL                          | 942,694                    | 940,586                    |
| PERSONAL SERVICES (5)                  | 942,694                    | 940,586                    |
| GRAND TOTAL                            | 942,694                    | 940,586                    |



Departmental Budget  
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DEPARTMENT: 1007105 AA - Faculty and Staff

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 3,338,627                  | 4,391,852                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 29,278                     | 116,195                    |
| PROJECT TOTAL                          | 3,367,905                  | 4,508,047                  |
| PERSONAL SERVICES (5)                  | 3,338,627                  | 4,391,852                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 29,278                     | 116,195                    |
| GRAND TOTAL                            | 3,367,905                  | 4,508,047                  |

Departmental Budget  
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DEPARTMENT: 1007106 Provost's Innovation Funds

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u>                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
|  | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 265,160                    | 191,944                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 396,047                    | 0                          |
| PROJECT TOTAL                          | 661,207                    | 191,944                    |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 5,000                      | 446,788                    |
| PROJECT TOTAL                          | 5,000                      | 446,788                    |
| PERSONAL SERVICES (5)                  | 265,160                    | 191,944                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 401,047                    | 446,788                    |
| GRAND TOTAL                            | 666,207                    | 638,732                    |

Departmental Budget  
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DEPARTMENT: 1007107 Summer Studies

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 62,500                     | 62,500                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 15,946                     | 15,946                     |
| PROJECT TOTAL                          | 78,446                     | 78,446                     |
| PERSONAL SERVICES (5)                  | 62,500                     | 62,500                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 15,946                     | 15,946                     |
| GRAND TOTAL                            | 78,446                     | 78,446                     |

Departmental Budget  
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DEPARTMENT: 1007111 Institute for Faculty Excell.

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 203,793                    | 211,302                    |
| PROJECT TOTAL                          | 203,793                    | 211,302                    |
| PERSONAL SERVICES (5)                  | 203,793                    | 211,302                    |
| GRAND TOTAL                            | 203,793                    | 211,302                    |

Departmental Budget  
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DEPARTMENT: 1007113 UWG Athletic Band

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 35,500                     |
| PROJECT TOTAL                          | 0                          | 35,500                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 35,500                     |
| GRAND TOTAL                            | 0                          | 35,500                     |

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DEPARTMENT: 1007116 Esports

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 24,000                     | 24,000                     |
| TRAVEL (6)                             | 2,800                      | 2,800                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 9,200                      | 9,200                      |
| PROJECT TOTAL                          | 36,000                     | 36,000                     |
| PERSONAL SERVICES (5)                  | 24,000                     | 24,000                     |
| TRAVEL (6)                             | 2,800                      | 2,800                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 9,200                      | 9,200                      |
| GRAND TOTAL                            | 36,000                     | 36,000                     |

Departmental Budget  
University of West Georgia  
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DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| RESEARCH (Program 12xxx)               |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 262,198                    | 270,161                    |
| PROJECT TOTAL                          | 262,198                    | 270,161                    |
| PERSONAL SERVICES (5)                  | 262,198                    | 270,161                    |
| GRAND TOTAL                            | 262,198                    | 270,161                    |

Departmental Budget  
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DEPARTMENT: 1017000 Library

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,437,618                  | 1,374,258                  |
| PROJECT TOTAL                          | 1,437,618                  | 1,374,258                  |
| PERSONAL SERVICES (5)                  | 1,437,618                  | 1,374,258                  |
| GRAND TOTAL                            | 1,437,618                  | 1,374,258                  |



Departmental Budget  
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DEPARTMENT: 1019000 Information Technology

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 368,191                    | 429,307                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,658,095                  | 1,765,941                  |
| EQUIPMENT AND/OR BOOKS (8)             | 11,247                     | 11,247                     |
| PROJECT TOTAL                          | 2,037,533                  | 2,206,495                  |
| PERSONAL SERVICES (5)                  | 368,191                    | 429,307                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,658,095                  | 1,765,941                  |
| EQUIPMENT AND/OR BOOKS (8)             | 11,247                     | 11,247                     |
| GRAND TOTAL                            | 2,037,533                  | 2,206,495                  |

Departmental Budget  
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DEPARTMENT: 1019100 Academic Technology Services

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 426,719                    | 455,574                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 88,261                     | 45,812                     |
| PROJECT TOTAL                          | 514,980                    | 501,386                    |
| PERSONAL SERVICES (5)                  | 426,719                    | 455,574                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 88,261                     | 45,812                     |
| GRAND TOTAL                            | 514,980                    | 501,386                    |

Departmental Budget  
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DEPARTMENT: 1019200    Infrastructure & Operations

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,262,143                  | 1,394,703                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 88,261                     | 108,021                    |
| PROJECT TOTAL                          | 1,350,404                  | 1,502,724                  |
| PERSONAL SERVICES (5)                  | 1,262,143                  | 1,394,703                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 88,261                     | 108,021                    |
| GRAND TOTAL                            | 1,350,404                  | 1,502,724                  |

Departmental Budget  
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DEPARTMENT: 1019300 Client Services

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,530,975                  | 1,569,829                  |
| PROJECT TOTAL                          | 1,530,975                  | 1,569,829                  |
| PERSONAL SERVICES (5)                  | 1,530,975                  | 1,569,829                  |
| GRAND TOTAL                            | 1,530,975                  | 1,569,829                  |

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2025

DEPARTMENT: 1019400 Information Solutions

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,396,255                  | 1,479,857                  |
| PROJECT TOTAL                          | 1,396,255                  | 1,479,857                  |
| PERSONAL SERVICES (5)                  | 1,396,255                  | 1,479,857                  |
| GRAND TOTAL                            | 1,396,255                  | 1,479,857                  |

Departmental Budget  
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DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 523,562                    | 442,303                    |
| PROJECT TOTAL                          | 523,562                    | 442,303                    |
| PERSONAL SERVICES (5)                  | 523,562                    | 442,303                    |
| GRAND TOTAL                            | 523,562                    | 442,303                    |

Departmental Budget  
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DEPARTMENT: 1020200 College of ACSI

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 17,615,061                 | 17,080,972                 |
| PROJECT TOTAL                          | 17,615,061                 | 17,080,972                 |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 325,186                    | 266,764                    |
| PROJECT TOTAL                          | 325,186                    | 266,764                    |
| PERSONAL SERVICES (5)                  | 17,940,247                 | 17,347,736                 |
| GRAND TOTAL                            | 17,940,247                 | 17,347,736                 |

Departmental Budget  
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DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,608,606                  | 1,818,524                  |
| TRAVEL (6)                             | 2,000                      | 2,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 32,753                     | 32,753                     |
| PROJECT TOTAL                          | 1,643,359                  | 1,853,277                  |
| PERSONAL SERVICES (5)                  | 1,608,606                  | 1,818,524                  |
| TRAVEL (6)                             | 2,000                      | 2,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 32,753                     | 32,753                     |
| GRAND TOTAL                            | 1,643,359                  | 1,853,277                  |



Departmental Budget  
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DEPARTMENT: 1020206 Anthropology, Psych, Sociol

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 25,000                     | 21,091                     |
| PROJECT TOTAL                          | 25,000                     | 21,091                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 25,000                     | 21,091                     |
| GRAND TOTAL                            | 25,000                     | 21,091                     |

Departmental Budget  
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DEPARTMENT: 1021000 College of Business

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 6,413,221                  | 6,792,534                  |
| PROJECT TOTAL                          | 6,413,221                  | 6,792,534                  |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 808,638                    | 836,154                    |
| PROJECT TOTAL                          | 808,638                    | 836,154                    |
| PERSONAL SERVICES (5)                  | 7,221,859                  | 7,628,688                  |
| GRAND TOTAL                            | 7,221,859                  | 7,628,688                  |

Departmental Budget  
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DEPARTMENT: 1022101 College of Education

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 6,820,200                  | 7,059,354                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 36,441                     | 0                          |
| PROJECT TOTAL                          | 6,856,641                  | 7,059,354                  |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 2,207,608                  | 2,367,389                  |
| PROJECT TOTAL                          | 2,207,608                  | 2,367,389                  |
| PERSONAL SERVICES (5)                  | 9,027,808                  | 9,426,743                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 36,441                     | 0                          |
| GRAND TOTAL                            | 9,064,249                  | 9,426,743                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1024101 University College Dean's Offi

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 4,204,885                  | 4,592,703                  |
| PROJECT TOTAL                          | 4,204,885                  | 4,592,703                  |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 660,359                    | 677,189                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 5,136                      | 3,885                      |
| PROJECT TOTAL                          | 665,495                    | 681,074                    |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 436,634                    | 462,736                    |
| PROJECT TOTAL                          | 436,634                    | 462,736                    |
| PERSONAL SERVICES (5)                  | 5,301,878                  | 5,732,628                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 5,136                      | 3,885                      |
| GRAND TOTAL                            | 5,307,014                  | 5,736,513                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1025000 VP of Student Affairs

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 840,964                    | 864,960                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 57,172                     | 57,355                     |
| PROJECT TOTAL                          | 898,136                    | 922,315                    |
| PERSONAL SERVICES (5)                  | 840,964                    | 864,960                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 57,172                     | 57,355                     |
| GRAND TOTAL                            | 898,136                    | 922,315                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1027000 Student Involvement

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 7,013                      |
| PROJECT TOTAL                          | 0                          | 7,013                      |
| PERSONAL SERVICES (5)                  | 0                          | 7,013                      |
| GRAND TOTAL                            | 0                          | 7,013                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1031300 Strategic Enrollment Mgmt

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 398,886                    | 384,444                    |
| PROJECT TOTAL                          | 398,886                    | 384,444                    |
| PERSONAL SERVICES (5)                  | 398,886                    | 384,444                    |
| GRAND TOTAL                            | 398,886                    | 384,444                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1032126 Parent & Family Services

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 34,682                     | 109,751                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 16,000                     | 16,000                     |
| PROJECT TOTAL                          | 50,682                     | 125,751                    |
| PERSONAL SERVICES (5)                  | 34,682                     | 109,751                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 16,000                     | 16,000                     |
| GRAND TOTAL                            | 50,682                     | 125,751                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 54,453                     | 54,453                     |
| PROJECT TOTAL                          | 54,453                     | 54,453                     |
| PERSONAL SERVICES (5)                  | 54,453                     | 54,453                     |
| GRAND TOTAL                            | 54,453                     | 54,453                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1035000 Financial Aid

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 684,324                    | 770,722                    |
| PROJECT TOTAL                          | 684,324                    | 770,722                    |
| PERSONAL SERVICES (5)                  | 684,324                    | 770,722                    |
| GRAND TOTAL                            | 684,324                    | 770,722                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1036000 Admissions

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,023,695                  | 1,124,833                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,171,242                  | 1,175,801                  |
| PROJECT TOTAL                          | 2,194,937                  | 2,300,634                  |
| PERSONAL SERVICES (5)                  | 1,023,695                  | 1,124,833                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,171,242                  | 1,175,801                  |
| GRAND TOTAL                            | 2,194,937                  | 2,300,634                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1036123 Graduate School

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 20,646                     | 22,197                     |
| PROJECT TOTAL                          | 20,646                     | 22,197                     |
| PERSONAL SERVICES (5)                  | 20,646                     | 22,197                     |
| GRAND TOTAL                            | 20,646                     | 22,197                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 70,023                     | 69,498                     |
| PROJECT TOTAL                          | 70,023                     | 69,498                     |
| PERSONAL SERVICES (5)                  | 70,023                     | 69,498                     |
| GRAND TOTAL                            | 70,023                     | 69,498                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1037000 Registrar

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 143,121                    | 62,559                     |
| PROJECT TOTAL                          | 143,121                    | 62,559                     |
| PERSONAL SERVICES (5)                  | 143,121                    | 62,559                     |
| GRAND TOTAL                            | 143,121                    | 62,559                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1038000    Student Solutions

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 82,921                     | 76,532                     |
| PROJECT TOTAL                          | 82,921                     | 76,532                     |
| PERSONAL SERVICES (5)                  | 82,921                     | 76,532                     |
| GRAND TOTAL                            | 82,921                     | 76,532                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1038200 Student Solutions- Call Center

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 152,232                    | 162,057                    |
| PROJECT TOTAL                          | 152,232                    | 162,057                    |
| PERSONAL SERVICES (5)                  | 152,232                    | 162,057                    |
| GRAND TOTAL                            | 152,232                    | 162,057                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039000 President

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 580,955                    | 610,756                    |
| TRAVEL (6)                             | 10,000                     | 10,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 131,002                    | 93,577                     |
| PROJECT TOTAL                          | 721,957                    | 714,333                    |
| PERSONAL SERVICES (5)                  | 580,955                    | 610,756                    |
| TRAVEL (6)                             | 10,000                     | 10,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 131,002                    | 93,577                     |
| GRAND TOTAL                            | 721,957                    | 714,333                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039102 Public Service and Outreach

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 72,735                     | 89,369                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 120,000                    | 120,000                    |
| PROJECT TOTAL                          | 192,735                    | 209,369                    |
| PERSONAL SERVICES (5)                  | 72,735                     | 89,369                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 120,000                    | 120,000                    |
| GRAND TOTAL                            | 192,735                    | 209,369                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039105 Planning Initiatives

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 40,000                     | 3,792,967                  |
| PROJECT TOTAL                          | 40,000                     | 3,792,967                  |
| PERSONAL SERVICES (5)                  | 40,000                     | 3,792,967                  |
| GRAND TOTAL                            | 40,000                     | 3,792,967                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039115 Ombuds Office

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 124,254                    | 129,128                    |
| PROJECT TOTAL                          | 124,254                    | 129,128                    |
| PERSONAL SERVICES (5)                  | 124,254                    | 129,128                    |
| GRAND TOTAL                            | 124,254                    | 129,128                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 20,726                     | 20,941                     |
| PROJECT TOTAL                          | 20,726                     | 20,941                     |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 698,381                    | 495,100                    |
| PROJECT TOTAL                          | 698,381                    | 495,100                    |
| PERSONAL SERVICES (5)                  | 719,107                    | 516,041                    |
| GRAND TOTAL                            | 719,107                    | 516,041                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1041103 Office of Education Abroad

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 136,496                    | 140,003                    |
| PROJECT TOTAL                          | 136,496                    | 140,003                    |
| PERSONAL SERVICES (5)                  | 136,496                    | 140,003                    |
| GRAND TOTAL                            | 136,496                    | 140,003                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1043000    Institut.Effectiveness&Assessm

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 125,269                    | 145,200                    |
| PROJECT TOTAL                          | 125,269                    | 145,200                    |
| PERSONAL SERVICES (5)                  | 125,269                    | 145,200                    |
| GRAND TOTAL                            | 125,269                    | 145,200                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045101 VP for Business/Finance

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 266,930                    | 274,888                    |
| PROJECT TOTAL                          | 266,930                    | 274,888                    |
| PERSONAL SERVICES (5)                  | 266,930                    | 274,888                    |
| GRAND TOTAL                            | 266,930                    | 274,888                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045103 Office of Accounting

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,241,774                  | 1,427,475                  |
| PROJECT TOTAL                          | 1,241,774                  | 1,427,475                  |
| PERSONAL SERVICES (5)                  | 1,241,774                  | 1,427,475                  |
| GRAND TOTAL                            | 1,241,774                  | 1,427,475                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045104 Budget Services

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 850,865                    | 1,073,295                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 10,557                     | 10,557                     |
| PROJECT TOTAL                          | 861,422                    | 1,083,852                  |
| PERSONAL SERVICES (5)                  | 850,865                    | 1,073,295                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 10,557                     | 10,557                     |
| GRAND TOTAL                            | 861,422                    | 1,083,852                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045105 Human Resources

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,424,253                  | 1,635,123                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 77,816                     | 77,190                     |
| PROJECT TOTAL                          | 1,502,069                  | 1,712,313                  |
| PERSONAL SERVICES (5)                  | 1,424,253                  | 1,635,123                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 77,816                     | 77,190                     |
| GRAND TOTAL                            | 1,502,069                  | 1,712,313                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1051000 Publications & Printing

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 6,651                      | 6,923                      |
| PROJECT TOTAL                          | 6,651                      | 6,923                      |
| PERSONAL SERVICES (5)                  | 6,651                      | 6,923                      |
| GRAND TOTAL                            | 6,651                      | 6,923                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1055000 University Police

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 2,819,999                  | 3,117,592                  |
| OPERATING SUPPLIES AND EXPENSE (7)       | 169,683                    | 174,655                    |
| PROJECT TOTAL                            | 2,989,682                  | 3,292,247                  |
| PERSONAL SERVICES (5)                    | 2,819,999                  | 3,117,592                  |
| OPERATING SUPPLIES AND EXPENSE (7)       | 169,683                    | 174,655                    |
| GRAND TOTAL                              | 2,989,682                  | 3,292,247                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1059000 University Advancement

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 266,631                    | 405,572                    |
| PROJECT TOTAL                          | 266,631                    | 405,572                    |
| PERSONAL SERVICES (5)                  | 266,631                    | 405,572                    |
| GRAND TOTAL                            | 266,631                    | 405,572                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 14,702                     | 349,037                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,778,963                  | 1,804,786                  |
| PROJECT TOTAL                          | 1,793,665                  | 2,153,823                  |
| PERSONAL SERVICES (5)                  | 14,702                     | 349,037                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,778,963                  | 1,804,786                  |
| GRAND TOTAL                            | 1,793,665                  | 2,153,823                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1061200 Alumni Engagement

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 186,237                    | 82,759                     |
| PROJECT TOTAL                          | 186,237                    | 82,759                     |
| PERSONAL SERVICES (5)                  | 186,237                    | 82,759                     |
| GRAND TOTAL                            | 186,237                    | 82,759                     |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1061300 Advancement Services

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 77,279                     | 93,234                     |
| PROJECT TOTAL                          | 77,279                     | 93,234                     |
| PERSONAL SERVICES (5)                  | 77,279                     | 93,234                     |
| GRAND TOTAL                            | 77,279                     | 93,234                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 134,206                    | 106,576                    |
| PROJECT TOTAL                          | 134,206                    | 106,576                    |
| PERSONAL SERVICES (5)                  | 134,206                    | 106,576                    |
| GRAND TOTAL                            | 134,206                    | 106,576                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1063000    Staff Benefits

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 3,976,288                  | 0                          |
| PROJECT TOTAL                          | 3,976,288                  | 0                          |
| PERSONAL SERVICES (5)                  | 3,976,288                  | 0                          |
| GRAND TOTAL                            | 3,976,288                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067000    General Institutional

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 51,351                     | 41,803                     |
| PROJECT TOTAL                          | 51,351                     | 41,803                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 51,351                     | 41,803                     |
| GRAND TOTAL                            | 51,351                     | 41,803                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067101    USG eCore

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 303,487                    | 0                          |
| PROJECT TOTAL                          | 303,487                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 303,487                    | 0                          |
| GRAND TOTAL                            | 303,487                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9920100 FDS - Building Maintenance

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 79,193                     | 0                          |
| PROJECT TOTAL                            | 79,193                     | 0                          |
| PERSONAL SERVICES (5)                    | 79,193                     | 0                          |
| GRAND TOTAL                              | 79,193                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9938000 Access Control Services

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 249,151                    | 276,233                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 20,408                     | 19,057                     |
| PROJECT TOTAL                            | 269,559                    | 295,290                    |
| PERSONAL SERVICES (5)                    | 249,151                    | 276,233                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 20,408                     | 19,057                     |
| GRAND TOTAL                              | 269,559                    | 295,290                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9960100 Residential Facilities Svs

FUND : STATE APPROPRIATIONS (10000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 70,092                     | 72,887                     |
| PROJECT TOTAL                            | 70,092                     | 72,887                     |
| PERSONAL SERVICES (5)                    | 70,092                     | 72,887                     |
| GRAND TOTAL                              | 70,092                     | 72,887                     |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,283                      | 1,283                      |
| PROJECT TOTAL                          | 1,283                      | 1,283                      |
| PERSONAL SERVICES (5)                  | 1,283                      | 1,283                      |
| GRAND TOTAL                            | 1,283                      | 1,283                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001134    Nursing

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 270,442                    | 275,773                    |
| TRAVEL (6)                             | 37,622                     | 32,340                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 84,631                     | 106,649                    |
| PROJECT TOTAL                          | 392,695                    | 414,762                    |
| PERSONAL SERVICES (5)                  | 270,442                    | 275,773                    |
| TRAVEL (6)                             | 37,622                     | 32,340                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 84,631                     | 106,649                    |
| GRAND TOTAL                            | 392,695                    | 414,762                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001143 Political Science

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 6,103                      | 6,103                      |
| PROJECT TOTAL                          | 6,103                      | 6,103                      |
| PERSONAL SERVICES (5)                  | 6,103                      | 6,103                      |
| GRAND TOTAL                            | 6,103                      | 6,103                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 9,777                      | 8,648                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 2,000                      | 2,000                      |
| PROJECT TOTAL                          | 11,777                     | 10,648                     |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 17,670                     | 17,670                     |
| PROJECT TOTAL                          | 17,670                     | 17,670                     |
| PERSONAL SERVICES (5)                  | 27,447                     | 26,318                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 2,000                      | 2,000                      |
| GRAND TOTAL                            | 29,447                     | 28,318                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1002410 General Education

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,000                     | 11,543                     |
| PROJECT TOTAL                          | 12,000                     | 11,543                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,000                     | 11,543                     |
| GRAND TOTAL                            | 12,000                     | 11,543                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1002420 Civic Engagement & Public Serv

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,000                     | 12,000                     |
| PROJECT TOTAL                          | 12,000                     | 12,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,000                     | 12,000                     |
| GRAND TOTAL                            | 12,000                     | 12,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1002440 Academic Transition Programs

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 27,501                     | 24,800                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,070                     | 12,070                     |
| PROJECT TOTAL                          | 39,571                     | 36,870                     |
| PERSONAL SERVICES (5)                  | 27,501                     | 24,800                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,070                     | 12,070                     |
| GRAND TOTAL                            | 39,571                     | 36,870                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1003104    Accounting/Finance

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 16,000                     | 16,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 10,853                     | 7,655                      |
| PROJECT TOTAL                          | 26,853                     | 23,655                     |
| PERSONAL SERVICES (5)                  | 16,000                     | 16,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 10,853                     | 7,655                      |
| GRAND TOTAL                            | 26,853                     | 23,655                     |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 463,498                    | 466,407                    |
| PROJECT TOTAL                          | 463,498                    | 466,407                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 463,498                    | 466,407                    |
| GRAND TOTAL                            | 463,498                    | 466,407                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1004101 Honors College

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 205,110                    | 213,089                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 19,522                     | 19,522                     |
| PROJECT TOTAL                          | 224,632                    | 232,611                    |
| PERSONAL SERVICES (5)                  | 205,110                    | 213,089                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 19,522                     | 19,522                     |
| GRAND TOTAL                            | 224,632                    | 232,611                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1004103 Debate

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 56,911                     | 66,770                     |
| TRAVEL (6)                             | 12,000                     | 12,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,000                      | 3,000                      |
| PROJECT TOTAL                          | 71,911                     | 81,770                     |
| PERSONAL SERVICES (5)                  | 56,911                     | 66,770                     |
| TRAVEL (6)                             | 12,000                     | 12,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,000                      | 3,000                      |
| GRAND TOTAL                            | 71,911                     | 81,770                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1004110 UWG-Newnan

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 512,587                    | 535,478                    |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 23,935                     | 23,935                     |
| PROJECT TOTAL                          | 541,522                    | 564,413                    |
| PERSONAL SERVICES (5)                  | 512,587                    | 535,478                    |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 23,935                     | 23,935                     |
| GRAND TOTAL                            | 541,522                    | 564,413                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1004111    UWG-Douglasville

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| TRAVEL (6)                             | 1,500                      | 1,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 14,030                     | 14,030                     |
| PROJECT TOTAL                          | 15,530                     | 15,530                     |
| TRAVEL (6)                             | 1,500                      | 1,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 14,030                     | 14,030                     |
| GRAND TOTAL                            | 15,530                     | 15,530                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 514,369                    | 543,832                    |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 10,239                     | 10,239                     |
| PROJECT TOTAL                          | 529,608                    | 559,071                    |
| PERSONAL SERVICES (5)                  | 514,369                    | 543,832                    |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 10,239                     | 10,239                     |
| GRAND TOTAL                            | 529,608                    | 559,071                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1004121 DL eTuition

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| TRAVEL (6)                             | 3,000                      | 3,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 226,235                    | 226,235                    |
| PROJECT TOTAL                          | 229,235                    | 229,235                    |
| TRAVEL (6)                             | 3,000                      | 3,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 226,235                    | 226,235                    |
| GRAND TOTAL                            | 229,235                    | 229,235                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 20,000                     | 12,979                     |
| PROJECT TOTAL                          | 20,000                     | 12,979                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 20,000                     | 12,979                     |
| GRAND TOTAL                            | 20,000                     | 12,979                     |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| 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 2025

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
|  | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| 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 2025

DEPARTMENT: 1005111 Special Education

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| 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 2025

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| TRAVEL (6)                             | 408                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 10,000                     | 10,000                     |
| PROJECT TOTAL                          | 10,408                     | 10,000                     |
| TRAVEL (6)                             | 408                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 10,000                     | 10,000                     |
| GRAND TOTAL                            | 10,408                     | 10,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1005125 Coun, Higher Ed, & Speech Lang

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| 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 2025

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 431,947                    | 271,731                    |
| PROJECT TOTAL                          | 436,947                    | 276,731                    |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 10,764                     | 10,764                     |
| PROJECT TOTAL                          | 10,764                     | 10,764                     |
| PERSONAL SERVICES (5)                  | 10,764                     | 10,764                     |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 431,947                    | 271,731                    |
| GRAND TOTAL                            | 447,711                    | 287,495                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1007102 Graduate Assistants - AA

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
|  | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 603,901                    | 606,700                    |
| PROJECT TOTAL                          | 603,901                    | 606,700                    |
| RESEARCH (Program 12xxx)               |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 8,000                      | 19,200                     |
| PROJECT TOTAL                          | 8,000                      | 19,200                     |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 111,300                    | 66,400                     |
| PROJECT TOTAL                          | 111,300                    | 66,400                     |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 65,600                     | 86,101                     |
| PROJECT TOTAL                          | 65,600                     | 86,101                     |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 21,600                     | 32,000                     |
| PROJECT TOTAL                          | 21,600                     | 32,000                     |
| PERSONAL SERVICES (5)                  | 810,401                    | 810,401                    |
| GRAND TOTAL                            | 810,401                    | 810,401                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1007104    AA Part Time Faculty

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 375,000                    | 314,843                    |
| PROJECT TOTAL                          | 375,000                    | 314,843                    |
| PERSONAL SERVICES (5)                  | 375,000                    | 314,843                    |
| GRAND TOTAL                            | 375,000                    | 314,843                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1007105 AA - Faculty and Staff

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 50,377                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 113,766                    | 208,966                    |
| PROJECT TOTAL                          | 113,766                    | 259,343                    |
| PERSONAL SERVICES (5)                  | 0                          | 50,377                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 113,766                    | 208,966                    |
| GRAND TOTAL                            | 113,766                    | 259,343                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1007106 Provost's Innovation Funds

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 278,610                    | 28,907                     |
| PROJECT TOTAL                          | 278,610                    | 28,907                     |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 30,247                     | 409,974                    |
| PROJECT TOTAL                          | 30,247                     | 409,974                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 308,857                    | 438,881                    |
| GRAND TOTAL                            | 308,857                    | 438,881                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 4,653,518                  | 4,317,125                  |
| PROJECT TOTAL                          | 4,653,518                  | 4,317,125                  |
| PERSONAL SERVICES (5)                  | 4,653,518                  | 4,317,125                  |
| GRAND TOTAL                            | 4,653,518                  | 4,317,125                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1007111 Institute for Faculty Excell.

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 116,699                    | 115,763                    |
| TRAVEL (6)                             | 25,264                     | 25,264                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 121,543                    | 120,630                    |
| PROJECT TOTAL                          | 263,506                    | 261,657                    |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 25,264                     | 25,264                     |
| PROJECT TOTAL                          | 25,264                     | 25,264                     |
| PERSONAL SERVICES (5)                  | 141,963                    | 141,027                    |
| TRAVEL (6)                             | 25,264                     | 25,264                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 121,543                    | 120,630                    |
| GRAND TOTAL                            | 288,770                    | 286,921                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1007112    Ctr for Econ. Edu & Financ Lit

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 87,847                     | 16,137                     |
| PROJECT TOTAL                          | 87,847                     | 16,137                     |
| PERSONAL SERVICES (5)                  | 87,847                     | 16,137                     |
| GRAND TOTAL                            | 87,847                     | 16,137                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 282,812                    | 299,127                    |
| PROJECT TOTAL                          | 282,812                    | 299,127                    |
| PERSONAL SERVICES (5)                  | 282,812                    | 299,127                    |
| GRAND TOTAL                            | 282,812                    | 299,127                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| RESEARCH (Program 12xxx)               |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 237,393                    | 226,699                    |
| TRAVEL (6)                             | 3,000                      | 3,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 8,648                      | 8,648                      |
| PROJECT TOTAL                          | 249,041                    | 238,347                    |
| PERSONAL SERVICES (5)                  | 237,393                    | 226,699                    |
| TRAVEL (6)                             | 3,000                      | 3,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 8,648                      | 8,648                      |
| GRAND TOTAL                            | 249,041                    | 238,347                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| PROJECT TOTAL                          | 5,000                      | 5,000                      |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,132,178                  | 1,106,170                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 423,445                    | 421,001                    |
| EQUIPMENT AND/OR BOOKS (8)             | 0                          | 400                        |
| PROJECT TOTAL                          | 1,555,623                  | 1,527,571                  |
| PERSONAL SERVICES (5)                  | 1,132,178                  | 1,106,170                  |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 423,445                    | 421,001                    |
| EQUIPMENT AND/OR BOOKS (8)             | 0                          | 400                        |
| GRAND TOTAL                            | 1,560,623                  | 1,532,571                  |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 354,142                    | 356,618                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 89,901                     | 51,416                     |
| PROJECT TOTAL                          | 444,043                    | 408,034                    |
| PERSONAL SERVICES (5)                  | 354,142                    | 356,618                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 89,901                     | 51,416                     |
| GRAND TOTAL                            | 444,043                    | 408,034                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1019600 VP of Administrative Services

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 4,621                      |
| PROJECT TOTAL                          | 0                          | 4,621                      |
| PERSONAL SERVICES (5)                  | 0                          | 4,621                      |
| GRAND TOTAL                            | 0                          | 4,621                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020103    Townsend Center

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| TRAVEL (6)                             | 8,500                      | 8,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 32,000                     | 32,000                     |
| PROJECT TOTAL                          | 40,500                     | 40,500                     |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 528,174                    | 546,495                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 20,978                     | 17,227                     |
| PROJECT TOTAL                          | 549,152                    | 563,722                    |
| PERSONAL SERVICES (5)                  | 528,174                    | 546,495                    |
| TRAVEL (6)                             | 8,500                      | 8,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 52,978                     | 49,227                     |
| GRAND TOTAL                            | 589,652                    | 604,222                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020200 College of ACSI

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,070,766                  | 1,123,736                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 29,531                     | 29,531                     |
| PROJECT TOTAL                          | 1,100,297                  | 1,153,267                  |
| RESEARCH (Program 12xxx)               |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 66,889                     | 69,556                     |
| PROJECT TOTAL                          | 66,889                     | 69,556                     |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 294,436                    | 307,497                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 129,808                    | 125,900                    |
| PROJECT TOTAL                          | 424,244                    | 433,397                    |
| PERSONAL SERVICES (5)                  | 1,432,091                  | 1,500,789                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 159,339                    | 155,431                    |
| GRAND TOTAL                            | 1,591,430                  | 1,656,220                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 5,383                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 6,252                      | 0                          |
| PROJECT TOTAL                          | 6,252                      | 5,383                      |
| PERSONAL SERVICES (5)                  | 0                          | 5,383                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 6,252                      | 0                          |
| GRAND TOTAL                            | 6,252                      | 5,383                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020202 Art, History, & Philosophy

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 3,900                      | 3,900                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 32,747                     | 32,747                     |
| PROJECT TOTAL                          | 36,647                     | 36,647                     |
| PERSONAL SERVICES (5)                  | 3,900                      | 3,900                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 32,747                     | 32,747                     |
| GRAND TOTAL                            | 36,647                     | 36,647                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 648,319                    | 520,112                    |
| TRAVEL (6)                             | 24,500                     | 24,500                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,162                      | 1,162                      |
| PROJECT TOTAL                          | 673,981                    | 545,774                    |
| PERSONAL SERVICES (5)                  | 648,319                    | 520,112                    |
| TRAVEL (6)                             | 24,500                     | 24,500                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,162                      | 1,162                      |
| GRAND TOTAL                            | 673,981                    | 545,774                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

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

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 26,325                     | 26,325                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 34,690                     | 34,298                     |
| PROJECT TOTAL                          | 61,015                     | 60,623                     |
| PERSONAL SERVICES (5)                  | 26,325                     | 26,325                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 34,690                     | 34,298                     |
| GRAND TOTAL                            | 61,015                     | 60,623                     |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020205    Digital Experiences

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 18,400                     | 236,929                    |
| PROJECT TOTAL                          | 18,400                     | 236,929                    |
| PERSONAL SERVICES (5)                  | 18,400                     | 236,929                    |
| GRAND TOTAL                            | 18,400                     | 236,929                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020206 Anthropology, Psych, Sociol

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 6,433                      | 6,433                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,720                      | 5,629                      |
| PROJECT TOTAL                          | 8,153                      | 12,062                     |
| PERSONAL SERVICES (5)                  | 6,433                      | 6,433                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,720                      | 5,629                      |
| GRAND TOTAL                            | 8,153                      | 12,062                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020207 Department of Natural Sciences

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 53,053                     | 53,053                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 67,430                     | 67,430                     |
| PROJECT TOTAL                          | 120,483                    | 120,483                    |
| PERSONAL SERVICES (5)                  | 53,053                     | 53,053                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 67,430                     | 67,430                     |
| GRAND TOTAL                            | 120,483                    | 120,483                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020208 Dept.of Computing & Mathematic

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 44,029                     | 44,029                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 41,552                     | 41,552                     |
| PROJECT TOTAL                          | 85,581                     | 85,581                     |
| PERSONAL SERVICES (5)                  | 44,029                     | 44,029                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 41,552                     | 41,552                     |
| GRAND TOTAL                            | 85,581                     | 85,581                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 295,228                    | 421,105                    |
| TRAVEL (6)                             | 50,000                     | 50,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 66,745                     | 30,093                     |
| PROJECT TOTAL                          | 411,973                    | 501,198                    |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 270,969                    | 288,188                    |
| PROJECT TOTAL                          | 270,969                    | 288,188                    |
| PERSONAL SERVICES (5)                  | 566,197                    | 709,293                    |
| TRAVEL (6)                             | 50,000                     | 50,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 66,745                     | 30,093                     |
| GRAND TOTAL                            | 682,942                    | 789,386                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1021103    Small Business Dev Prg

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| PUBLIC SERVICE (Program 13xxx)         |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 71,272                     | 77,275                     |
| PROJECT TOTAL                          | 71,272                     | 77,275                     |
| PERSONAL SERVICES (5)                  | 71,272                     | 77,275                     |
| GRAND TOTAL                            | 71,272                     | 77,275                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 463,458                    | 1,211,296                  |
| TRAVEL (6)                             | 20,000                     | 20,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 264,877                    | 105,632                    |
| PROJECT TOTAL                          | 748,335                    | 1,336,928                  |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 628,636                    | 514,663                    |
| TRAVEL (6)                             | 80,000                     | 60,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 101,017                    | 80,685                     |
| PROJECT TOTAL                          | 809,653                    | 655,348                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1022101 College of Education

PROJECT: GB\_COBB Georgia's BEST Cobb

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 227,629                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 648,099                    |
| PROJECT TOTAL                          | 0                          | 875,728                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1022101 College of Education

PROJECT: GB\_COWETA Georgia's BEST Coweta

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 226,800                    |
| PROJECT TOTAL                          | 0                          | 226,800                    |
| PERSONAL SERVICES (5)                  | 1,092,094                  | 1,953,588                  |
| TRAVEL (6)                             | 100,000                    | 80,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 365,894                    | 1,061,216                  |
| GRAND TOTAL                            | 1,557,988                  | 3,094,804                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1022108    Leadrshp Reserch & Schl Improv

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| 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 2025

DEPARTMENT: 1024101 University College Dean's Offi

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 229,128                    | 257,004                    |
| TRAVEL (6)                             | 22,250                     | 22,250                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 38,390                     | 38,390                     |
| PROJECT TOTAL                          | 289,768                    | 317,644                    |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 374,765                    | 338,130                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 28,906                     |
| PROJECT TOTAL                          | 374,765                    | 367,036                    |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,966,291                  | 1,896,516                  |
| PROJECT TOTAL                          | 1,966,291                  | 1,896,516                  |
| PERSONAL SERVICES (5)                  | 2,570,184                  | 2,491,650                  |
| TRAVEL (6)                             | 22,250                     | 22,250                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 38,390                     | 67,296                     |
| GRAND TOTAL                            | 2,630,824                  | 2,581,196                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1025000 VP of Student Affairs

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 61,358                     | 61,358                     |
| PROJECT TOTAL                          | 61,358                     | 61,358                     |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 692,352                    | 734,773                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 89,811                     | 117,086                    |
| PROJECT TOTAL                          | 782,163                    | 851,859                    |
| PERSONAL SERVICES (5)                  | 692,352                    | 734,773                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 151,169                    | 178,444                    |
| GRAND TOTAL                            | 843,521                    | 913,217                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 525,490                    | 542,980                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 19,710                     | 19,710                     |
| PROJECT TOTAL                          | 545,200                    | 562,690                    |
| PERSONAL SERVICES (5)                  | 525,490                    | 542,980                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 19,710                     | 19,710                     |
| GRAND TOTAL                            | 545,200                    | 562,690                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 524,466                    | 513,997                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 310,000                    | 239,521                    |
| PROJECT TOTAL                          | 834,466                    | 753,518                    |
| PERSONAL SERVICES (5)                  | 524,466                    | 513,997                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 310,000                    | 239,521                    |
| GRAND TOTAL                            | 834,466                    | 753,518                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 18,000                     | 0                          |
| TRAVEL (6)                             | 2,000                      | 2,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 11,658                     | 6,000                      |
| PROJECT TOTAL                          | 31,658                     | 8,000                      |
| PERSONAL SERVICES (5)                  | 18,000                     | 0                          |
| TRAVEL (6)                             | 2,000                      | 2,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 11,658                     | 6,000                      |
| GRAND TOTAL                            | 31,658                     | 8,000                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 834,624                    | 852,996                    |
| TRAVEL (6)                             | 0                          | 100                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 280,000                    | 178,173                    |
| PROJECT TOTAL                          | 1,114,624                  | 1,031,269                  |
| PERSONAL SERVICES (5)                  | 834,624                    | 852,996                    |
| TRAVEL (6)                             | 0                          | 100                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 280,000                    | 178,173                    |
| GRAND TOTAL                            | 1,114,624                  | 1,031,269                  |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1031103    \*-Accessibility Services

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 21,206                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 7,061                      | 0                          |
| PROJECT TOTAL                          | 28,267                     | 0                          |
| PERSONAL SERVICES (5)                  | 21,206                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 7,061                      | 0                          |
| GRAND TOTAL                            | 28,267                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1031200 Health Services - E & G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 86,019                     | 97,285                     |
| PROJECT TOTAL                          | 86,019                     | 97,285                     |
| PERSONAL SERVICES (5)                  | 86,019                     | 97,285                     |
| GRAND TOTAL                            | 86,019                     | 97,285                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1031300 Strategic Enrollment Mgmt

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 226,274                    | 243,920                    |
| TRAVEL (6)                             | 7,500                      | 7,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 32,547                     | 30,721                     |
| PROJECT TOTAL                          | 266,321                    | 282,141                    |
| PERSONAL SERVICES (5)                  | 226,274                    | 243,920                    |
| TRAVEL (6)                             | 7,500                      | 7,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 32,547                     | 30,721                     |
| GRAND TOTAL                            | 266,321                    | 282,141                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 234,556                    | 234,556                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 19,000                     | 19,000                     |
| PROJECT TOTAL                          | 253,556                    | 253,556                    |
| PERSONAL SERVICES (5)                  | 234,556                    | 234,556                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 19,000                     | 19,000                     |
| GRAND TOTAL                            | 253,556                    | 253,556                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1032020    Advising Center

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 15,000                     | 15,000                     |
| PROJECT TOTAL                          | 20,000                     | 20,000                     |
| PERSONAL SERVICES (5)                  | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 15,000                     | 15,000                     |
| GRAND TOTAL                            | 20,000                     | 20,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1032300 Veteran and Military Programs

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 11,287                     | 11,287                     |
| PROJECT TOTAL                          | 16,287                     | 16,287                     |
| PERSONAL SERVICES (5)                  | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 11,287                     | 11,287                     |
| GRAND TOTAL                            | 16,287                     | 16,287                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1032400 Sharpen

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 25,000                     |
| PROJECT TOTAL                          | 0                          | 25,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 25,000                     |
| GRAND TOTAL                            | 0                          | 25,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 739,549                    | 772,358                    |
| TRAVEL (6)                             | 7,500                      | 7,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 46,258                     | 33,251                     |
| PROJECT TOTAL                          | 793,307                    | 813,109                    |
| PERSONAL SERVICES (5)                  | 739,549                    | 772,358                    |
| TRAVEL (6)                             | 7,500                      | 7,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 46,258                     | 33,251                     |
| GRAND TOTAL                            | 793,307                    | 813,109                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 56,784                     | 56,784                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,986                      | 1,986                      |
| PROJECT TOTAL                          | 58,770                     | 58,770                     |
| PERSONAL SERVICES (5)                  | 56,784                     | 56,784                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,986                      | 1,986                      |
| GRAND TOTAL                            | 58,770                     | 58,770                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 11,798                     | 15,112                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 6,000                      | 5,999                      |
| PROJECT TOTAL                          | 17,798                     | 21,111                     |
| PERSONAL SERVICES (5)                  | 11,798                     | 15,112                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 6,000                      | 5,999                      |
| GRAND TOTAL                            | 17,798                     | 21,111                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
|  | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 16,843                     | 19,011                     |
| PROJECT TOTAL                          | 16,843                     | 19,011                     |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 205,906                    | 205,813                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 279,258                    | 279,031                    |
| PROJECT TOTAL                          | 485,164                    | 484,844                    |
| PERSONAL SERVICES (5)                  | 222,749                    | 224,824                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 279,258                    | 279,031                    |
| GRAND TOTAL                            | 502,007                    | 503,855                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1035300 SEOG - Institutional Match

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 5,283                      | 5,283                      |
| PROJECT TOTAL                          | 5,283                      | 5,283                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 5,283                      | 5,283                      |
| GRAND TOTAL                            | 5,283                      | 5,283                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1035400 Student Success

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 269,151                    |
| PROJECT TOTAL                          | 0                          | 269,151                    |
| PERSONAL SERVICES (5)                  | 0                          | 269,151                    |
| GRAND TOTAL                            | 0                          | 269,151                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 434,196                    | 572,126                    |
| TRAVEL (6)                             | 0                          | 10,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 168,113                    | 156,020                    |
| PROJECT TOTAL                          | 602,309                    | 738,146                    |
| PERSONAL SERVICES (5)                  | 434,196                    | 572,126                    |
| TRAVEL (6)                             | 0                          | 10,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 168,113                    | 156,020                    |
| GRAND TOTAL                            | 602,309                    | 738,146                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1036123 Graduate School

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 642,556                    | 680,448                    |
| TRAVEL (6)                             | 3,000                      | 3,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 35,718                     | 32,098                     |
| PROJECT TOTAL                          | 681,274                    | 715,546                    |
| PERSONAL SERVICES (5)                  | 642,556                    | 680,448                    |
| TRAVEL (6)                             | 3,000                      | 3,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 35,718                     | 32,098                     |
| GRAND TOTAL                            | 681,274                    | 715,546                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 171,733                    | 190,387                    |
| TRAVEL (6)                             | 0                          | 10,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 105,496                    | 89,245                     |
| PROJECT TOTAL                          | 277,229                    | 289,632                    |
| PERSONAL SERVICES (5)                  | 171,733                    | 190,387                    |
| TRAVEL (6)                             | 0                          | 10,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 105,496                    | 89,245                     |
| GRAND TOTAL                            | 277,229                    | 289,632                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 954,684                    | 1,094,196                  |
| TRAVEL (6)                             | 3,000                      | 3,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 18,763                     | 16,961                     |
| PROJECT TOTAL                          | 976,447                    | 1,114,157                  |
| PERSONAL SERVICES (5)                  | 954,684                    | 1,094,196                  |
| TRAVEL (6)                             | 3,000                      | 3,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 18,763                     | 16,961                     |
| GRAND TOTAL                            | 976,447                    | 1,114,157                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1038000 Student Solutions

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 437,189                    | 458,406                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 15,425                     | 16,455                     |
| PROJECT TOTAL                          | 452,614                    | 474,861                    |
| PERSONAL SERVICES (5)                  | 437,189                    | 458,406                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 15,425                     | 16,455                     |
| GRAND TOTAL                            | 452,614                    | 474,861                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1038100 Student Solutions- Imaging Ctr

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 6,000                      | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,030                      | 0                          |
| PROJECT TOTAL                          | 7,030                      | 0                          |
| PERSONAL SERVICES (5)                  | 6,000                      | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,030                      | 0                          |
| GRAND TOTAL                            | 7,030                      | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1038200 Student Solutions- Call Center

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 216,775                    | 273,162                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,645                      | 3,645                      |
| PROJECT TOTAL                          | 220,420                    | 276,807                    |
| PERSONAL SERVICES (5)                  | 216,775                    | 273,162                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,645                      | 3,645                      |
| GRAND TOTAL                            | 220,420                    | 276,807                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 435,678                    | 471,586                    |
| PROJECT TOTAL                          | 435,678                    | 471,586                    |
| PERSONAL SERVICES (5)                  | 435,678                    | 471,586                    |
| GRAND TOTAL                            | 435,678                    | 471,586                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039102 Public Service and Outreach

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 290,453                    | 110,455                    |
| TRAVEL (6)                             | 15,000                     | 15,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,986                     | 12,986                     |
| PROJECT TOTAL                          | 318,439                    | 138,441                    |
| PERSONAL SERVICES (5)                  | 290,453                    | 110,455                    |
| TRAVEL (6)                             | 15,000                     | 15,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,986                     | 12,986                     |
| GRAND TOTAL                            | 318,439                    | 138,441                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | -1,378,127                 | -2,432,476                 |
| PROJECT TOTAL                          | -1,378,127                 | -2,432,476                 |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039105    Planning Initiatives

PROJECT: GB\_COBB    Georgia's BEST Cobb

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 103,000                    |
| <br>PROJECT TOTAL                      | <br>0                      | <br>103,000                |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039105 Planning Initiatives

PROJECT: GB\_COWETA Georgia's BEST Coweta

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 27,000                     |
| PROJECT TOTAL                          | 0                          | 27,000                     |
| PERSONAL SERVICES (5)                  | -1,378,127                 | -2,432,476                 |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 130,000                    |
| GRAND TOTAL                            | -1,378,127                 | -2,302,476                 |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039109 Dept. of Multicultural Achieve

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 9,012                      | 9,012                      |
| TRAVEL (6)                             | 1,250                      | 1,250                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 22,000                     | 22,000                     |
| PROJECT TOTAL                          | 32,262                     | 32,262                     |
| PERSONAL SERVICES (5)                  | 9,012                      | 9,012                      |
| TRAVEL (6)                             | 1,250                      | 1,250                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 22,000                     | 22,000                     |
| GRAND TOTAL                            | 32,262                     | 32,262                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| TRAVEL (6)                             | 1,000                      | 1,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 6,018                      | 6,018                      |
| PROJECT TOTAL                          | 7,018                      | 7,018                      |
| TRAVEL (6)                             | 1,000                      | 1,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 6,018                      | 6,018                      |
| GRAND TOTAL                            | 7,018                      | 7,018                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039116 Office of Legal Affairs

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 684,495                    | 709,969                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 25,756                     | 44,479                     |
| PROJECT TOTAL                          | 710,251                    | 754,448                    |
| PERSONAL SERVICES (5)                  | 684,495                    | 709,969                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 25,756                     | 44,479                     |
| GRAND TOTAL                            | 710,251                    | 754,448                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039117 SAC Prof Dev

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <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  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 91,041                     | 95,567                     |
| PROJECT TOTAL                          | 91,041                     | 95,567                     |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 708,951                    | 982,043                    |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 18,026                     | 16,657                     |
| PROJECT TOTAL                          | 731,977                    | 1,003,700                  |
| PERSONAL SERVICES (5)                  | 799,992                    | 1,077,610                  |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 18,026                     | 16,657                     |
| GRAND TOTAL                            | 823,018                    | 1,099,267                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1041103 Office of Education Abroad

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 11,248                     | 11,248                     |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,335                      | 3,335                      |
| PROJECT TOTAL                          | 19,583                     | 19,583                     |
| PERSONAL SERVICES (5)                  | 11,248                     | 11,248                     |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,335                      | 3,335                      |
| GRAND TOTAL                            | 19,583                     | 19,583                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1041107 Accessibility and Testing Svcs

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 156,343                    | 192,669                    |
| TRAVEL (6)                             | 2,500                      | 2,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 2,205                      | 25,266                     |
| PROJECT TOTAL                          | 161,048                    | 220,435                    |
| PERSONAL SERVICES (5)                  | 156,343                    | 192,669                    |
| TRAVEL (6)                             | 2,500                      | 2,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 2,205                      | 25,266                     |
| GRAND TOTAL                            | 161,048                    | 220,435                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1043000    Institut.Effectiveness&Assessm

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 510,970                    | 350,624                    |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 37,075                     | 37,075                     |
| PROJECT TOTAL                          | 553,045                    | 392,699                    |
| PERSONAL SERVICES (5)                  | 510,970                    | 350,624                    |
| TRAVEL (6)                             | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 37,075                     | 37,075                     |
| GRAND TOTAL                            | 553,045                    | 392,699                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 95,050                     | 109,601                    |
| TRAVEL (6)                             | 3,477                      | 3,477                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 8,000                      | 8,000                      |
| PROJECT TOTAL                          | 106,527                    | 121,078                    |
| PERSONAL SERVICES (5)                  | 95,050                     | 109,601                    |
| TRAVEL (6)                             | 3,477                      | 3,477                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 8,000                      | 8,000                      |
| GRAND TOTAL                            | 106,527                    | 121,078                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 252,306                    | 260,288                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 21,282                     | 5,000                      |
| PROJECT TOTAL                          | 273,588                    | 265,288                    |
| PERSONAL SERVICES (5)                  | 252,306                    | 260,288                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 21,282                     | 5,000                      |
| GRAND TOTAL                            | 273,588                    | 265,288                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045103 Office of Accounting

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 15,411                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 15,000                     | 14,884                     |
| PROJECT TOTAL                          | 30,411                     | 14,884                     |
| PERSONAL SERVICES (5)                  | 15,411                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 15,000                     | 14,884                     |
| GRAND TOTAL                            | 30,411                     | 14,884                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 432,368                    | 466,813                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 89,043                     |
| PROJECT TOTAL                          | 432,368                    | 555,856                    |
| PERSONAL SERVICES (5)                  | 432,368                    | 466,813                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 89,043                     |
| GRAND TOTAL                            | 432,368                    | 555,856                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 640,915                    | 659,086                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,028                     | 12,028                     |
| PROJECT TOTAL                          | 652,943                    | 671,114                    |
| PERSONAL SERVICES (5)                  | 640,915                    | 659,086                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,028                     | 12,028                     |
| GRAND TOTAL                            | 652,943                    | 671,114                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 259,053                    | 253,113                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 13,117                     | 15,099                     |
| PROJECT TOTAL                          | 272,170                    | 268,212                    |
| PERSONAL SERVICES (5)                  | 259,053                    | 253,113                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 13,117                     | 15,099                     |
| GRAND TOTAL                            | 272,170                    | 268,212                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045110 Asset Management

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 162,578                    | 169,900                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 4,000                      | 4,000                      |
| PROJECT TOTAL                          | 166,578                    | 173,900                    |
| PERSONAL SERVICES (5)                  | 162,578                    | 169,900                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 4,000                      | 4,000                      |
| GRAND TOTAL                            | 166,578                    | 173,900                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045111 Student Accts & Billing Svcs

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 807,484                    | 727,521                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 60,841                     | 60,832                     |
| PROJECT TOTAL                          | 868,325                    | 788,353                    |
| PERSONAL SERVICES (5)                  | 807,484                    | 727,521                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 60,841                     | 60,832                     |
| GRAND TOTAL                            | 868,325                    | 788,353                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045112 AO Administration

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 2,387,842                  | 1,096,430                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 727,490                    | 724,990                    |
| PROJECT TOTAL                          | 3,115,332                  | 1,821,420                  |
| PERSONAL SERVICES (5)                  | 2,387,842                  | 1,096,430                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 727,490                    | 724,990                    |
| GRAND TOTAL                            | 3,115,332                  | 1,821,420                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045114 Cheerleading

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 30,435                     | 30,435                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 16,866                     | 16,866                     |
| PROJECT TOTAL                          | 47,301                     | 47,301                     |
| PERSONAL SERVICES (5)                  | 30,435                     | 30,435                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 16,866                     | 16,866                     |
| GRAND TOTAL                            | 47,301                     | 47,301                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045115    Wolf Card Ofc

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 10,240                     | 10,240                     |
| PROJECT TOTAL                          | 10,240                     | 10,240                     |
| PERSONAL SERVICES (5)                  | 10,240                     | 10,240                     |
| GRAND TOTAL                            | 10,240                     | 10,240                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 39,250                     | 43,671                     |
| TRAVEL (6)                             | 789                        | 789                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 29,616                     | 59,616                     |
| PROJECT TOTAL                          | 69,655                     | 104,076                    |
| PERSONAL SERVICES (5)                  | 39,250                     | 43,671                     |
| TRAVEL (6)                             | 789                        | 789                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 29,616                     | 59,616                     |
| GRAND TOTAL                            | 69,655                     | 104,076                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045133 Payroll

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 270,291                    | 289,122                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 2,400                      | 2,400                      |
| PROJECT TOTAL                          | 272,691                    | 291,522                    |
| PERSONAL SERVICES (5)                  | 270,291                    | 289,122                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 2,400                      | 2,400                      |
| GRAND TOTAL                            | 272,691                    | 291,522                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)    |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 16,159                     | 16,850                     |
| OPERATING SUPPLIES AND EXPENSE (7)       | 30,648                     | 264,562                    |
| PROJECT TOTAL                            | 46,807                     | 281,412                    |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 24,208                     | 24,208                     |
| PROJECT TOTAL                            | 24,208                     | 24,208                     |
| PERSONAL SERVICES (5)                    | 16,159                     | 16,850                     |
| OPERATING SUPPLIES AND EXPENSE (7)       | 54,856                     | 288,770                    |
| GRAND TOTAL                              | 71,015                     | 305,620                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 250,492                    | 250,492                    |
| PROJECT TOTAL                          | 250,492                    | 250,492                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 250,492                    | 250,492                    |
| GRAND TOTAL                            | 250,492                    | 250,492                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045999 Tuition Carry Forward

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 253,847                    | 0                          |
| PROJECT TOTAL                          | 253,847                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 253,847                    | 0                          |
| GRAND TOTAL                            | 253,847                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 292,875                    | 353,585                    |
| TRAVEL (6)                             | 869                        | 2,218                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 14,151                     | 12,802                     |
| PROJECT TOTAL                          | 307,895                    | 368,605                    |
| PERSONAL SERVICES (5)                  | 292,875                    | 353,585                    |
| TRAVEL (6)                             | 869                        | 2,218                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 14,151                     | 12,802                     |
| GRAND TOTAL                            | 307,895                    | 368,605                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 223,404                    | 0                          |
| PROJECT TOTAL                          | 223,404                    | 0                          |
| PERSONAL SERVICES (5)                  | 223,404                    | 0                          |
| GRAND TOTAL                            | 223,404                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1055000 University Police

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| TRAVEL (6)                               | 0                          | 3,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 78,497                     |
| PROJECT TOTAL                            | 0                          | 81,997                     |
| TRAVEL (6)                               | 0                          | 3,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 78,497                     |
| GRAND TOTAL                              | 0                          | 81,997                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 323,796                    | 372,555                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 31,509                     | 125,064                    |
| PROJECT TOTAL                          | 355,305                    | 497,619                    |
| PERSONAL SERVICES (5)                  | 323,796                    | 372,555                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 31,509                     | 125,064                    |
| GRAND TOTAL                            | 355,305                    | 497,619                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 919,676                    | 768,869                    |
| PROJECT TOTAL                          | 919,676                    | 768,869                    |
| PERSONAL SERVICES (5)                  | 919,676                    | 768,869                    |
| GRAND TOTAL                            | 919,676                    | 768,869                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1061000    Development

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 910,827                    | 842,432                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 51,989                     | 53,094                     |
| PROJECT TOTAL                          | 962,816                    | 895,526                    |
| PERSONAL SERVICES (5)                  | 910,827                    | 842,432                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 51,989                     | 53,094                     |
| GRAND TOTAL                            | 962,816                    | 895,526                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1061200 Alumni Engagement

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 190,583                    | 121,715                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 70,426                     | 45,926                     |
| PROJECT TOTAL                          | 261,009                    | 167,641                    |
| PERSONAL SERVICES (5)                  | 190,583                    | 121,715                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 70,426                     | 45,926                     |
| GRAND TOTAL                            | 261,009                    | 167,641                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 444,406                    | 412,312                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 89,400                     | 13,717                     |
| PROJECT TOTAL                          | 533,806                    | 426,029                    |
| PERSONAL SERVICES (5)                  | 444,406                    | 412,312                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 89,400                     | 13,717                     |
| GRAND TOTAL                            | 533,806                    | 426,029                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 81,071                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 20,300                     | 0                          |
| PROJECT TOTAL                          | 20,300                     | 81,071                     |
| PERSONAL SERVICES (5)                  | 0                          | 81,071                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 20,300                     | 0                          |
| GRAND TOTAL                            | 20,300                     | 81,071                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1063000    Staff Benefits

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 23,719                     | 23,719                     |
| PROJECT TOTAL                          | 23,719                     | 23,719                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 23,719                     | 23,719                     |
| GRAND TOTAL                            | 23,719                     | 23,719                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1064000    UWG Econometric Scholarships

PROJECT: 54\_ADVANTAGE    UWG Advantage Scholarship

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 5,911                      |
| PROJECT TOTAL                            | 0                          | 5,911                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1064000 UWG Econometric Scholarships

PROJECT: 54\_EDGE EDGE Scholarship

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 192,000                    |
| PROJECT TOTAL                            | 0                          | 192,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1064000 UWG Econometric Scholarships

PROJECT: 54\_GOWEST GoWest Scholarship

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 48,000                     |
| PROJECT TOTAL                            | 0                          | 48,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1064000 UWG Econometric Scholarships

PROJECT: 54\_SPARK SPARK Scholarship

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 226,500                    |
| PROJECT TOTAL                            | 0                          | 226,500                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 472,411                    |
| GRAND TOTAL                              | 0                          | 472,411                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067000    General Institutional

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 159,671                    | 423,218                    |
| PROJECT TOTAL                          | 159,671                    | 423,218                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 159,671                    | 423,218                    |
| GRAND TOTAL                            | 159,671                    | 423,218                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 100,000                    | 0                          |
| PROJECT TOTAL                          | 100,000                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 100,000                    | 0                          |
| GRAND TOTAL                            | 100,000                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1071104 Cross Country Women E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 85,807                     |
| TRAVEL (6)                             | 0                          | 44                         |
| PROJECT TOTAL                          | 0                          | 85,851                     |
| PERSONAL SERVICES (5)                  | 0                          | 85,807                     |
| TRAVEL (6)                             | 0                          | 44                         |
| GRAND TOTAL                            | 0                          | 85,851                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1071106 Soccer Women E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 168,097                    |
| PROJECT TOTAL                          | 0                          | 168,097                    |
| PERSONAL SERVICES (5)                  | 0                          | 168,097                    |
| GRAND TOTAL                            | 0                          | 168,097                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1071107 Softball Women E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 179,711                    |
| PROJECT TOTAL                          | 0                          | 179,711                    |
| PERSONAL SERVICES (5)                  | 0                          | 179,711                    |
| GRAND TOTAL                            | 0                          | 179,711                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1071108 Women's Tennis

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 17,174                     |
| PROJECT TOTAL                          | 0                          | 17,174                     |
| PERSONAL SERVICES (5)                  | 0                          | 17,174                     |
| GRAND TOTAL                            | 0                          | 17,174                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1071110 Track Women E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 65,315                     |
| PROJECT TOTAL                          | 0                          | 65,315                     |
| PERSONAL SERVICES (5)                  | 0                          | 65,315                     |
| GRAND TOTAL                            | 0                          | 65,315                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1071113 Volleyball Women E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 159,703                    |
| TRAVEL (6)                             | 0                          | 5,000                      |
| PROJECT TOTAL                          | 0                          | 164,703                    |
| PERSONAL SERVICES (5)                  | 0                          | 159,703                    |
| TRAVEL (6)                             | 0                          | 5,000                      |
| GRAND TOTAL                            | 0                          | 164,703                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1072101 Baseball Men E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 202,985                    |
| PROJECT TOTAL                          | 0                          | 202,985                    |
| PERSONAL SERVICES (5)                  | 0                          | 202,985                    |
| GRAND TOTAL                            | 0                          | 202,985                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1072104 Basketball Men E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 0                          | 245,608                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 20,350                     |
| PROJECT TOTAL                          | 0                          | 265,958                    |
| PERSONAL SERVICES (5)                  | 0                          | 245,608                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 20,350                     |
| GRAND TOTAL                            | 0                          | 265,958                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1072110 Football E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 824,622                    | 1,062,695                  |
| TRAVEL (6)                             | 60,000                     | 60,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 24,697                     | 52,205                     |
| PROJECT TOTAL                          | 909,319                    | 1,174,900                  |
| PERSONAL SERVICES (5)                  | 824,622                    | 1,062,695                  |
| TRAVEL (6)                             | 60,000                     | 60,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 24,697                     | 52,205                     |
| GRAND TOTAL                            | 909,319                    | 1,174,900                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1072113 Golf Men E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 90,576                     | 94,631                     |
| TRAVEL (6)                             | 10,000                     | 10,000                     |
| PROJECT TOTAL                          | 100,576                    | 104,631                    |
| PERSONAL SERVICES (5)                  | 90,576                     | 94,631                     |
| TRAVEL (6)                             | 10,000                     | 10,000                     |
| GRAND TOTAL                            | 100,576                    | 104,631                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1073113 Sports Medicine E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 237,018                    | 490,021                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 35,000                     |
| PROJECT TOTAL                          | 237,018                    | 525,021                    |
| PERSONAL SERVICES (5)                  | 237,018                    | 490,021                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 35,000                     |
| GRAND TOTAL                            | 237,018                    | 525,021                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1073115 Sports Information E&G

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 56,379                     | 60,625                     |
| TRAVEL (6)                             | 0                          | 1,500                      |
| PROJECT TOTAL                          | 56,379                     | 62,125                     |
| PERSONAL SERVICES (5)                  | 56,379                     | 60,625                     |
| TRAVEL (6)                             | 0                          | 1,500                      |
| GRAND TOTAL                            | 56,379                     | 62,125                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 107,271                    | 107,271                    |
| PROJECT TOTAL                          | 107,271                    | 107,271                    |
| RESEARCH (Program 12xxx)               |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 340                        | 340                        |
| PROJECT TOTAL                          | 340                        | 340                        |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 45,220                     | 45,220                     |
| PROJECT TOTAL                          | 45,220                     | 45,220                     |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 25,500                     | 25,500                     |
| PROJECT TOTAL                          | 25,500                     | 25,500                     |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 28,900                     | 28,900                     |
| PROJECT TOTAL                          | 28,900                     | 28,900                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 207,231                    | 207,231                    |
| GRAND TOTAL                            | 207,231                    | 207,231                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910000 FDS - Administration

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 165,510                    | 266,629                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 37,125                     |
| PROJECT TOTAL                            | 165,510                    | 303,754                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910000 FDS - Administration

PROJECT: FDS\_OH FDS - Overhead Allocation

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | -96,694                    |
| PROJECT TOTAL                            | 0                          | -96,694                    |
| PERSONAL SERVICES (5)                    | 165,510                    | 169,935                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 37,125                     |
| GRAND TOTAL                              | 165,510                    | 207,060                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910100 FDS - Plant Admin

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 343,341                    | 566,070                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 7,726                      | 12,109                     |
| PROJECT TOTAL                            | 351,067                    | 578,179                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910100 FDS - Plant Admin

PROJECT: FDS\_OH FDS - Overhead Allocation

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | -205,286                   |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | -4,392                     |
| PROJECT TOTAL                            | 0                          | -209,678                   |
| PERSONAL SERVICES (5)                    | 343,341                    | 360,784                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 7,726                      | 7,717                      |
| GRAND TOTAL                              | 351,067                    | 368,501                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910600    FDS - Annual Contracts

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <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)       | 309,954                    | 486,318                    |
| <br>PROJECT TOTAL                        | <br>309,954                | <br>486,318                |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910600 FDS - Annual Contracts

PROJECT: FDS\_OH FDS - Overhead Allocation

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <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)       | 0                          | -176,364                   |
| PROJECT TOTAL                            | 0                          | -176,364                   |
| OPERATING SUPPLIES AND EXPENSE (7)       | 309,954                    | 309,954                    |
| GRAND TOTAL                              | 309,954                    | 309,954                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 578,962                    | 991,879                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 38,219                     | 59,966                     |
| PROJECT TOTAL                            | 617,181                    | 1,051,845                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910700 Planning and Construction Svc

PROJECT: FDS\_OH FDS - Overhead Allocation

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | -357,349                   |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | -21,747                    |
| PROJECT TOTAL                            | 0                          | -379,096                   |
| PERSONAL SERVICES (5)                    | 578,962                    | 634,530                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 38,219                     | 38,219                     |
| GRAND TOTAL                              | 617,181                    | 672,749                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910800    FDS - Projects

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <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)       | 238,414                    | 599,774                    |
| PROJECT TOTAL                            | 238,414                    | 599,774                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 238,414                    | 599,774                    |
| GRAND TOTAL                              | 238,414                    | 599,774                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9911100 Safety & Environmental Service

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 153,394                    | 235,179                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 50,649                     | 79,469                     |
| PROJECT TOTAL                            | 204,043                    | 314,648                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9911100 Safety & Environmental Service

PROJECT: FDS\_OH FDS - Overhead Allocation

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | -79,733                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | -28,820                    |
| PROJECT TOTAL                            | 0                          | -108,553                   |
| PERSONAL SERVICES (5)                    | 153,394                    | 155,446                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 50,649                     | 50,649                     |
| GRAND TOTAL                              | 204,043                    | 206,095                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <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)       | 313,836                    | 707,179                    |
| PROJECT TOTAL                            | 313,836                    | 707,179                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 313,836                    | 707,179                    |
| GRAND TOTAL                              | 313,836                    | 707,179                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9920100 FDS - Building Maintenance

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 2,426,297                  | 2,728,948                  |
| OPERATING SUPPLIES AND EXPENSE (7)       | 395,992                    | 637,457                    |
| PROJECT TOTAL                            | 2,822,289                  | 3,366,405                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9920100 FDS - Building Maintenance

PROJECT: FDS\_DIRECT FDS - Direct Allocation

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <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)       | 0                          | -255,289                   |
| PROJECT TOTAL                            | 0                          | -255,289                   |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9920100 FDS - Building Maintenance

PROJECT: FDS\_OH FDS - Overhead Allocation

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | -155,475                   |
| PROJECT TOTAL                            | 0                          | -155,475                   |
| PERSONAL SERVICES (5)                    | 2,426,297                  | 2,573,473                  |
| OPERATING SUPPLIES AND EXPENSE (7)       | 395,992                    | 382,168                    |
| GRAND TOTAL                              | 2,822,289                  | 2,955,641                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9920200 FDS - Equipment

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <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 2025

DEPARTMENT: 9930100 FDS - Custodial Services

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 1,467,411                  | 1,513,447                  |
| OPERATING SUPPLIES AND EXPENSE (7)       | 1,224,840                  | 1,384,849                  |
| PROJECT TOTAL                            | 2,692,251                  | 2,898,296                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9930100 FDS - Custodial Services

PROJECT: FDS\_DIRECT FDS - Direct Allocation

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <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)       | 0                          | -160,051                   |
| PROJECT TOTAL                            | 0                          | -160,051                   |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9930100 FDS - Custodial Services

PROJECT: FDS\_OH FDS - Overhead Allocation

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | -25,961                    |
| PROJECT TOTAL                            | 0                          | -25,961                    |
| PERSONAL SERVICES (5)                    | 1,467,411                  | 1,487,486                  |
| OPERATING SUPPLIES AND EXPENSE (7)       | 1,224,840                  | 1,224,798                  |
| GRAND TOTAL                              | 2,692,251                  | 2,712,284                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9940100 FDS - Utilities Campus Wide

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <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)       | 2,543,594                  | 2,143,594                  |
| PROJECT TOTAL                            | 2,543,594                  | 2,143,594                  |
| OPERATING SUPPLIES AND EXPENSE (7)       | 2,543,594                  | 2,143,594                  |
| GRAND TOTAL                              | 2,543,594                  | 2,143,594                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9950100 FDS-Grounds and Vehicle Maint

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 1,851,868                  | 2,096,163                  |
| OPERATING SUPPLIES AND EXPENSE (7)       | 127,297                    | 379,673                    |
| PROJECT TOTAL                            | 1,979,165                  | 2,475,836                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9950100    FDS-Grounds and Vehicle Maint

PROJECT: FDS\_DIRECT    FDS - Direct Allocation

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <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)       | 0                          | -184,714                   |
| <br>PROJECT TOTAL                        | <br>0                      | <br>-184,714               |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9950100 FDS-Grounds and Vehicle Maint

PROJECT: FDS\_OH FDS - Overhead Allocation

FUND : TUITION (10500)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | -149,151                   |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | -70,702                    |
| PROJECT TOTAL                            | 0                          | -219,853                   |
| PERSONAL SERVICES (5)                    | 1,851,868                  | 1,947,012                  |
| OPERATING SUPPLIES AND EXPENSE (7)       | 127,297                    | 124,257                    |
| GRAND TOTAL                              | 1,979,165                  | 2,071,269                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067101    USG eCore

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

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 128,053                    | 128,918                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 8,828,700                  | 11,836,439                 |
| PROJECT TOTAL                          | 8,956,753                  | 11,965,357                 |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 4,632,445                  | 5,589,656                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 489,389                    | 1,341,870                  |
| PROJECT TOTAL                          | 5,121,834                  | 6,931,526                  |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 1,117,064                  | 1,248,785                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 603,208                    | 580,172                    |
| PROJECT TOTAL                          | 1,720,272                  | 1,828,957                  |
| PERSONAL SERVICES (5)                  | 5,877,562                  | 6,967,359                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 9,921,297                  | 13,758,481                 |
| GRAND TOTAL                            | 15,798,859                 | 20,725,840                 |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067102    USG eMajor

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

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 179,719                    | 187,756                    |
| TRAVEL (6)                             | 330                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,887,051                  | 2,296,489                  |
| PROJECT TOTAL                          | 2,067,100                  | 2,484,245                  |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 308,421                    | 320,650                    |
| TRAVEL (6)                             | 11,677                     | 11,677                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 25,396                     | 119,285                    |
| PROJECT TOTAL                          | 345,494                    | 451,612                    |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 79,096                     | 97,291                     |
| PROJECT TOTAL                          | 79,096                     | 97,291                     |
| PERSONAL SERVICES (5)                  | 567,236                    | 605,697                    |
| TRAVEL (6)                             | 12,007                     | 11,677                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,912,447                  | 2,415,774                  |
| GRAND TOTAL                            | 2,491,690                  | 3,033,148                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001103 Anthropology

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,960                      | 1,960                      |
| PROJECT TOTAL                          | 1,960                      | 1,960                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,960                      | 1,960                      |
| GRAND TOTAL                            | 1,960                      | 1,960                      |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001104 Art

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <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)     | 101,096                    | 106,328                    |
| EQUIPMENT AND/OR BOOKS (8)             | 3,380                      | 0                          |
| PROJECT TOTAL                          | 119,476                    | 121,328                    |
| PERSONAL SERVICES (5)                  | 15,000                     | 15,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 101,096                    | 106,328                    |
| EQUIPMENT AND/OR BOOKS (8)             | 3,380                      | 0                          |
| GRAND TOTAL                            | 119,476                    | 121,328                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001107 Biology

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <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)     | 70,274                     | 63,169                     |
| PROJECT TOTAL                          | 76,224                     | 69,119                     |
| PERSONAL SERVICES (5)                  | 5,950                      | 5,950                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 70,274                     | 63,169                     |
| GRAND TOTAL                            | 76,224                     | 69,119                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001110 Chemistry

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <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)     | 27,227                     | 28,868                     |
| PROJECT TOTAL                          | 64,735                     | 66,376                     |
| PERSONAL SERVICES (5)                  | 37,508                     | 37,508                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 27,227                     | 28,868                     |
| GRAND TOTAL                            | 64,735                     | 66,376                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001113 English

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 720                        | 0                          |
| PROJECT TOTAL                          | 720                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 720                        | 0                          |
| GRAND TOTAL                            | 720                        | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001114 Creative Writing Program

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,996                      | 3,423                      |
| PROJECT TOTAL                          | 3,996                      | 3,423                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,996                      | 3,423                      |
| GRAND TOTAL                            | 3,996                      | 3,423                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001115    Film Program

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,136                      | 2,277                      |
| PROJECT TOTAL                          | 3,136                      | 2,277                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,136                      | 2,277                      |
| GRAND TOTAL                            | 3,136                      | 2,277                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,296                      | 924                        |
| PROJECT TOTAL                          | 1,296                      | 924                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,296                      | 924                        |
| GRAND TOTAL                            | 1,296                      | 924                        |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001125 Geosciences

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 9,800                      | 9,800                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 26,053                     | 27,730                     |
| PROJECT TOTAL                          | 35,853                     | 37,530                     |
| PERSONAL SERVICES (5)                  | 9,800                      | 9,800                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 26,053                     | 27,730                     |
| GRAND TOTAL                            | 35,853                     | 37,530                     |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001133 Theatre Arts

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,222                      | 1,222                      |
| PROJECT TOTAL                          | 1,222                      | 1,222                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,222                      | 1,222                      |
| GRAND TOTAL                            | 1,222                      | 1,222                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001134    Nursing

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 33,018                     | 26,018                     |
| TRAVEL (6)                             | 0                          | 7,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 212,386                    | 215,709                    |
| PROJECT TOTAL                          | 245,404                    | 248,727                    |
| PERSONAL SERVICES (5)                  | 33,018                     | 26,018                     |
| TRAVEL (6)                             | 0                          | 7,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 212,386                    | 215,709                    |
| GRAND TOTAL                            | 245,404                    | 248,727                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001137    Philosophy

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 160                        | 0                          |
| PROJECT TOTAL                          | 160                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 160                        | 0                          |
| GRAND TOTAL                            | 160                        | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1001140    Physics

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <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)     | 7,000                      | 9,200                      |
| PROJECT TOTAL                          | 19,000                     | 21,200                     |
| PERSONAL SERVICES (5)                  | 12,000                     | 12,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 7,000                      | 9,200                      |
| GRAND TOTAL                            | 19,000                     | 21,200                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1003120 WEB MBA

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 155,922                    | 179,683                    |
| TRAVEL (6)                             | 27,488                     | 27,488                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 378,518                    | 195,859                    |
| PROJECT TOTAL                          | 561,928                    | 403,030                    |
| PERSONAL SERVICES (5)                  | 155,922                    | 179,683                    |
| TRAVEL (6)                             | 27,488                     | 27,488                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 378,518                    | 195,859                    |
| GRAND TOTAL                            | 561,928                    | 403,030                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1004110 UWG-Newnan

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 4,627                      | 4,627                      |
| PROJECT TOTAL                          | 4,627                      | 4,627                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 4,627                      | 4,627                      |
| GRAND TOTAL                            | 4,627                      | 4,627                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,360                      | 2,790                      |
| PROJECT TOTAL                          | 3,360                      | 2,790                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 3,360                      | 2,790                      |
| GRAND TOTAL                            | 3,360                      | 2,790                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| TRAVEL (6)                             | 0                          | 800                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 19,979                     | 16,333                     |
| PROJECT TOTAL                          | 19,979                     | 17,133                     |
| TRAVEL (6)                             | 0                          | 800                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 19,979                     | 16,333                     |
| GRAND TOTAL                            | 19,979                     | 17,133                     |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1005114 Simulations Lab

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 51,850                     | 49,275                     |
| PROJECT TOTAL                          | 51,850                     | 49,275                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 51,850                     | 49,275                     |
| GRAND TOTAL                            | 51,850                     | 49,275                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1005128 Office of Field Experience

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| TRAVEL (6)                             | 9,500                      | 4,355                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 67,031                     | 76,909                     |
| PROJECT TOTAL                          | 76,531                     | 81,264                     |
| TRAVEL (6)                             | 9,500                      | 4,355                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 67,031                     | 76,909                     |
| GRAND TOTAL                            | 76,531                     | 81,264                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1005140 Speech and Hearing

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 8,420                      | 8,450                      |
| PROJECT TOTAL                          | 8,420                      | 8,450                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 8,420                      | 8,450                      |
| GRAND TOTAL                            | 8,420                      | 8,450                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1017000 Library

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,138                      | 1,138                      |
| PROJECT TOTAL                          | 1,138                      | 1,138                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,138                      | 1,138                      |
| GRAND TOTAL                            | 1,138                      | 1,138                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1018100 Coliseum Event Services

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 56,670                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,975                     | 0                          |
| PROJECT TOTAL                          | 69,645                     | 0                          |
| PERSONAL SERVICES (5)                  | 56,670                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 12,975                     | 0                          |
| GRAND TOTAL                            | 69,645                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1019000 Information Technology

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 53,839                     | 105,886                    |
| PROJECT TOTAL                          | 53,839                     | 105,886                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 53,839                     | 105,886                    |
| GRAND TOTAL                            | 53,839                     | 105,886                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1019900 Interdepartmental Revenue

FUND : OTHER GENERAL (10600)

|                                    | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|------------------------------------|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                 | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)   |                            |                            |
| QUASI REVENUE (Class 19000)        |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7) | 153,019                    | 0                          |
| PROJECT TOTAL                      | 153,019                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7) | 153,019                    | 0                          |
| GRAND TOTAL                        | 153,019                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020200 College of ACSI

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 14,304                     | 14,304                     |
| PROJECT TOTAL                          | 14,304                     | 14,304                     |
| PERSONAL SERVICES (5)                  | 14,304                     | 14,304                     |
| GRAND TOTAL                            | 14,304                     | 14,304                     |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 8,793                      | 4,503                      |
| PROJECT TOTAL                          | 8,793                      | 4,503                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 8,793                      | 4,503                      |
| GRAND TOTAL                            | 8,793                      | 4,503                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020205 Digital Experiences

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 22,900                     | 22,900                     |
| PROJECT TOTAL                          | 22,900                     | 22,900                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 22,900                     | 22,900                     |
| GRAND TOTAL                            | 22,900                     | 22,900                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1020209 SCFM Productions

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 500                        | 500                        |
| PROJECT TOTAL                          | 500                        | 500                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 500                        | 500                        |
| GRAND TOTAL                            | 500                        | 500                        |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1021000 College of Business

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 56,648                     | 57,924                     |
| PROJECT TOTAL                          | 56,648                     | 57,924                     |
| ACADEMIC SUPPORT (Program 14xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 5,733                      | 6,239                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 51,400                     | 49,618                     |
| PROJECT TOTAL                          | 57,133                     | 55,857                     |
| PERSONAL SERVICES (5)                  | 62,381                     | 64,163                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 51,400                     | 49,618                     |
| GRAND TOTAL                            | 113,781                    | 113,781                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1024101 University College Dean's Offi

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 24,645                     | 24,744                     |
| PROJECT TOTAL                          | 24,645                     | 24,744                     |
| PERSONAL SERVICES (5)                  | 24,645                     | 24,744                     |
| GRAND TOTAL                            | 24,645                     | 24,744                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1031106 SEVIS

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</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)                             | 924                        | 924                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 2,401                      | 2,786                      |
| PROJECT TOTAL                          | 10,525                     | 10,910                     |
| PERSONAL SERVICES (5)                  | 7,200                      | 7,200                      |
| TRAVEL (6)                             | 924                        | 924                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 2,401                      | 2,786                      |
| GRAND TOTAL                            | 10,525                     | 10,910                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1036000 Admissions

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 105,390                    | 104,812                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 76,155                     | 66,574                     |
| PROJECT TOTAL                          | 181,545                    | 171,386                    |
| PERSONAL SERVICES (5)                  | 105,390                    | 104,812                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 76,155                     | 66,574                     |
| GRAND TOTAL                            | 181,545                    | 171,386                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1036123 Graduate School

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 81,883                     | 108,082                    |
| TRAVEL (6)                             | 3,000                      | 3,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 82,775                     | 55,016                     |
| PROJECT TOTAL                          | 167,658                    | 166,098                    |
| PERSONAL SERVICES (5)                  | 81,883                     | 108,082                    |
| TRAVEL (6)                             | 3,000                      | 3,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 82,775                     | 55,016                     |
| GRAND TOTAL                            | 167,658                    | 166,098                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1037000 Registrar

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 8,500                      | 6,827                      |
| PROJECT TOTAL                          | 8,500                      | 6,827                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 8,500                      | 6,827                      |
| GRAND TOTAL                            | 8,500                      | 6,827                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1038200 Student Solutions- Call Center

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <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 2025

DEPARTMENT: 1039105 Planning Initiatives

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 400,000                    | 0                          |
| PROJECT TOTAL                          | 400,000                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 400,000                    | 0                          |
| GRAND TOTAL                            | 400,000                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1039116 Office of Legal Affairs

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,100                      | 1,100                      |
| PROJECT TOTAL                          | 1,100                      | 1,100                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,100                      | 1,100                      |
| GRAND TOTAL                            | 1,100                      | 1,100                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1041110 eCore-Instruction

FUND : OTHER GENERAL (10600)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 1,323,044                  | 1,410,271                  |
| OPERATING SUPPLIES AND EXPENSE (7)            | 241,698                    | 332,219                    |
| PROJECT TOTAL                                 | 1,564,742                  | 1,742,490                  |
| PERSONAL SERVICES (5)                         | 1,323,044                  | 1,410,271                  |
| OPERATING SUPPLIES AND EXPENSE (7)            | 241,698                    | 332,219                    |
| GRAND TOTAL                                   | 1,564,742                  | 1,742,490                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045103 Office of Accounting

FUND : OTHER GENERAL (10600)

|                                       | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------------------------|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                    | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx) |                            |                            |
| QUASI REVENUE (Class 19000)           |                            |                            |
| PERSONAL SERVICES (5)                 | 102,172                    | 0                          |
| PROJECT TOTAL                         | 102,172                    | 0                          |
| PERSONAL SERVICES (5)                 | 102,172                    | 0                          |
| GRAND TOTAL                           | 102,172                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045105 Human Resources

FUND : OTHER GENERAL (10600)

|                                       | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------------------------|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                    | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx) |                            |                            |
| QUASI REVENUE (Class 19000)           |                            |                            |
| PERSONAL SERVICES (5)                 | 86,400                     | 0                          |
| PROJECT TOTAL                         | 86,400                     | 0                          |
| PERSONAL SERVICES (5)                 | 86,400                     | 0                          |
| GRAND TOTAL                           | 86,400                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045106 Purchasing Services

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 2,760                      | 2,760                      |
| PROJECT TOTAL                          | 2,760                      | 2,760                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 2,760                      | 2,760                      |
| GRAND TOTAL                            | 2,760                      | 2,760                      |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045123 AVP for Finance

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 17,500                     | 17,500                     |
| PROJECT TOTAL                          | 17,500                     | 17,500                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 17,500                     | 17,500                     |
| GRAND TOTAL                            | 17,500                     | 17,500                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1045201    Bus & Fin Planning Initiatives

FUND : OTHER GENERAL (10600)

| <u>DESCRIPTION</u>                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
|  | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 50                         | 50                         |
| PROJECT TOTAL                          | 50                         | 50                         |
| OPERATING SUPPLIES AND EXPENSE (7)     | 50                         | 50                         |
| GRAND TOTAL                            | 50                         | 50                         |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1049000 Mail Services

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 14,000                     | 14,000                     |
| PROJECT TOTAL                          | 14,000                     | 14,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 14,000                     | 14,000                     |
| GRAND TOTAL                            | 14,000                     | 14,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 146,398                    | 335,944                    |
| TRAVEL (6)                             | 1,045                      | 1,045                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 344,771                    | 361,769                    |
| PROJECT TOTAL                          | 492,214                    | 698,758                    |
| PERSONAL SERVICES (5)                  | 146,398                    | 335,944                    |
| TRAVEL (6)                             | 1,045                      | 1,045                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 344,771                    | 361,769                    |
| GRAND TOTAL                            | 492,214                    | 698,758                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1055000 University Police

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | 24,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 12,000                     |
| PROJECT TOTAL                            | 0                          | 36,000                     |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| QUASI REVENUE (Class 19000)              |                            |                            |
| PERSONAL SERVICES (5)                    | 187,613                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 81,997                     | 0                          |
| PROJECT TOTAL                            | 269,610                    | 0                          |
| PERSONAL SERVICES (5)                    | 187,613                    | 24,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)       | 81,997                     | 12,000                     |
| GRAND TOTAL                              | 269,610                    | 36,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1061300 Advancement Services

FUND : OTHER GENERAL (10600)

|                                       | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------------------------|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                    | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx) |                            |                            |
| QUASI REVENUE (Class 19000)           |                            |                            |
| PERSONAL SERVICES (5)                 | 17,201                     | 0                          |
| PROJECT TOTAL                         | 17,201                     | 0                          |
| PERSONAL SERVICES (5)                 | 17,201                     | 0                          |
| GRAND TOTAL                           | 17,201                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067000 General Institutional

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 8,000                      |
| PROJECT TOTAL                          | 0                          | 8,000                      |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| QUASI REVENUE (Class 19000)            |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 253,999                    | 0                          |
| PROJECT TOTAL                          | 253,999                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 253,999                    | 8,000                      |
| GRAND TOTAL                            | 253,999                    | 8,000                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067103 eCore - UWG

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 400,000                    |
| PROJECT TOTAL                          | 0                          | 400,000                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 400,000                    |
| GRAND TOTAL                            | 0                          | 400,000                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067201 eCampus External Services

FUND : OTHER GENERAL (10600)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 100,350                    | 104,447                    |
| TRAVEL (6)                                    | 2,890                      | 2,890                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 326,918                    | 302,943                    |
| PROJECT TOTAL                                 | 430,158                    | 410,280                    |
| PERSONAL SERVICES (5)                         | 100,350                    | 104,447                    |
| TRAVEL (6)                                    | 2,890                      | 2,890                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 326,918                    | 302,943                    |
| GRAND TOTAL                                   | 430,158                    | 410,280                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067210 G3 - UWG

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| 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 2025

DEPARTMENT: 1068001 FWSP-Community Service-Matchin

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 9,750                      | 500                        |
| PROJECT TOTAL                          | 9,750                      | 500                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 9,750                      | 500                        |
| GRAND TOTAL                            | 9,750                      | 500                        |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910000 FDS - Administration

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| QUASI REVENUE (Class 19000)              |                            |                            |
| PERSONAL SERVICES (5)                    | 94,177                     | 0                          |
| PROJECT TOTAL                            | 94,177                     | 0                          |
| PERSONAL SERVICES (5)                    | 94,177                     | 0                          |
| GRAND TOTAL                              | 94,177                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910100 FDS - Plant Admin

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| QUASI REVENUE (Class 19000)              |                            |                            |
| PERSONAL SERVICES (5)                    | 195,370                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 4,397                      | 0                          |
| PROJECT TOTAL                            | 199,767                    | 0                          |
| PERSONAL SERVICES (5)                    | 195,370                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 4,397                      | 0                          |
| GRAND TOTAL                              | 199,767                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910600 FDS - Annual Contracts

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| QUASI REVENUE (Class 19000)              |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 176,364                    | 0                          |
| PROJECT TOTAL                            | 176,364                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 176,364                    | 0                          |
| GRAND TOTAL                              | 176,364                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| QUASI REVENUE (Class 19000)              |                            |                            |
| PERSONAL SERVICES (5)                    | 325,747                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 21,747                     | 0                          |
| PROJECT TOTAL                            | 347,494                    | 0                          |
| PERSONAL SERVICES (5)                    | 325,747                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 21,747                     | 0                          |
| GRAND TOTAL                              | 347,494                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9911100 Safety & Environmental Service

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| QUASI REVENUE (Class 19000)              |                            |                            |
| PERSONAL SERVICES (5)                    | 78,567                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 28,820                     | 0                          |
| PROJECT TOTAL                            | 107,387                    | 0                          |
| PERSONAL SERVICES (5)                    | 78,567                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 28,820                     | 0                          |
| GRAND TOTAL                              | 107,387                    | 0                          |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9920100 FDS - Building Maintenance

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| QUASI REVENUE (Class 19000)              |                            |                            |
| PERSONAL SERVICES (5)                    | 144,734                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 255,289                    | 0                          |
| PROJECT TOTAL                            | 400,023                    | 0                          |
| PERSONAL SERVICES (5)                    | 144,734                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 255,289                    | 0                          |
| GRAND TOTAL                              | 400,023                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9930100 FDS - Custodial Services

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| QUASI REVENUE (Class 19000)              |                            |                            |
| PERSONAL SERVICES (5)                    | 61,871                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 160,051                    | 0                          |
| PROJECT TOTAL                            | 221,922                    | 0                          |
| PERSONAL SERVICES (5)                    | 61,871                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 160,051                    | 0                          |
| GRAND TOTAL                              | 221,922                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9938000 Access Control Services

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| PERSONAL SERVICES (5)                    | 55,006                     | 54,639                     |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 361                        |
| PROJECT TOTAL                            | 55,006                     | 55,000                     |
| PERSONAL SERVICES (5)                    | 55,006                     | 54,639                     |
| OPERATING SUPPLIES AND EXPENSE (7)       | 0                          | 361                        |
| GRAND TOTAL                              | 55,006                     | 55,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9950100 FDS-Grounds and Vehicle Maint

FUND : OTHER GENERAL (10600)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| OPERATION/MAINT OF PLANT (Program 17xxx) |                            |                            |
| QUASI REVENUE (Class 19000)              |                            |                            |
| PERSONAL SERVICES (5)                    | 148,947                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 257,147                    | 0                          |
| PROJECT TOTAL                            | 406,094                    | 0                          |
| PERSONAL SERVICES (5)                    | 148,947                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)       | 257,147                    | 0                          |
| GRAND TOTAL                              | 406,094                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 361,816                    | 0                          |
| TRAVEL (6)                                    | 83                         | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 459,247                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 610,257                    | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | -576,067                   | 0                          |
| PROJECT TOTAL                                 | 855,336                    | 0                          |
| PERSONAL SERVICES (5)                         | 361,816                    | 0                          |
| TRAVEL (6)                                    | 83                         | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 459,247                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 610,257                    | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | -576,067                   | 0                          |
| GRAND TOTAL                                   | 855,336                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 79,834                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 277,472                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 610,999                    |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | -945,449                   |
| PROJECT TOTAL                                 | 0                          | 22,856                     |
| PERSONAL SERVICES (5)                         | 0                          | 79,834                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 277,472                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 610,999                    |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | -945,449                   |
| GRAND TOTAL                                   | 0                          | 22,856                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 38,841                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 26,003                     | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | -64,844                    | 0                          |
| PERSONAL SERVICES (5)                         | 38,841                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 26,003                     | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | -64,844                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 641,442                    |
| TRAVEL (6)                                    | 0                          | 1,187                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 924,825                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 784,272                    |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | 683,796                    |
| PROJECT TOTAL                                 | 0                          | 3,035,522                  |
| PERSONAL SERVICES (5)                         | 0                          | 641,442                    |
| TRAVEL (6)                                    | 0                          | 1,187                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 924,825                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 784,272                    |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | 683,796                    |
| GRAND TOTAL                                   | 0                          | 3,035,522                  |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 740,763                    | 0                          |
| TRAVEL (6)                                    | 176                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 912,036                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 783,022                    | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | 55,642                     | 0                          |
| PROJECT TOTAL                                 | 2,491,639                  | 0                          |
| PERSONAL SERVICES (5)                         | 740,763                    | 0                          |
| TRAVEL (6)                                    | 176                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 912,036                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 783,022                    | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | 55,642                     | 0                          |
| GRAND TOTAL                                   | 2,491,639                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 1,063,578                  | 1,013,650                  |
| TRAVEL (6)                                    | 824                        | 4,987                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 221,685                    | 177,386                    |
| PROJECT TOTAL                                 | 1,286,087                  | 1,196,023                  |
| PERSONAL SERVICES (5)                         | 1,063,578                  | 1,013,650                  |
| TRAVEL (6)                                    | 824                        | 4,987                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 221,685                    | 177,386                    |
| GRAND TOTAL                                   | 1,286,087                  | 1,196,023                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 678,380                    |
| TRAVEL (6)                                    | 0                          | 1,170                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 1,246,937                  |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 1,241,871                  |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | 272,042                    |
| PROJECT TOTAL                                 | 0                          | 3,440,400                  |
| PERSONAL SERVICES (5)                         | 0                          | 678,380                    |
| TRAVEL (6)                                    | 0                          | 1,170                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 1,246,937                  |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 1,241,871                  |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | 272,042                    |
| GRAND TOTAL                                   | 0                          | 3,440,400                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011120 Housing Security

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 390,983                    | 106,307                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 1,899                      | 500                        |
| PROJECT TOTAL                                 | 392,882                    | 106,807                    |
| PERSONAL SERVICES (5)                         | 390,983                    | 106,307                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 1,899                      | 500                        |
| GRAND TOTAL                                   | 392,882                    | 106,807                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 806,788                    | 0                          |
| TRAVEL (6)                                    | 174                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 1,252,551                  | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 1,238,871                  | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | 211,563                    | 0                          |
| PROJECT TOTAL                                 | 3,509,947                  | 0                          |
| PERSONAL SERVICES (5)                         | 806,788                    | 0                          |
| TRAVEL (6)                                    | 174                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 1,252,551                  | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 1,238,871                  | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | 211,563                    | 0                          |
| GRAND TOTAL                                   | 3,509,947                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 362,743                    |
| TRAVEL (6)                                    | 0                          | 512                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 645,384                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 1,221,589                  |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | -936,023                   |
| PROJECT TOTAL                                 | 0                          | 1,294,205                  |
| PERSONAL SERVICES (5)                         | 0                          | 362,743                    |
| TRAVEL (6)                                    | 0                          | 512                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 645,384                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 1,221,589                  |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | -936,023                   |
| GRAND TOTAL                                   | 0                          | 1,294,205                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 383,736                    | 0                          |
| TRAVEL (6)                                    | 76                         | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 694,345                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 1,233,249                  | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | -722,264                   | 0                          |
| PROJECT TOTAL                                 | 1,589,142                  | 0                          |
| PERSONAL SERVICES (5)                         | 383,736                    | 0                          |
| TRAVEL (6)                                    | 76                         | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 694,345                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 1,233,249                  | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | -722,264                   | 0                          |
| GRAND TOTAL                                   | 1,589,142                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 690,362                    |
| TRAVEL (6)                                    | 0                          | 1,193                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 1,007,992                  |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 1,726,627                  |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | 574,850                    |
| PROJECT TOTAL                                 | 0                          | 4,001,024                  |
| PERSONAL SERVICES (5)                         | 0                          | 690,362                    |
| TRAVEL (6)                                    | 0                          | 1,193                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 1,007,992                  |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 1,726,627                  |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | 574,850                    |
| GRAND TOTAL                                   | 0                          | 4,001,024                  |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 758,401                    | 0                          |
| TRAVEL (6)                                    | 177                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 914,250                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 1,722,843                  | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | 664,291                    | 0                          |
| PROJECT TOTAL                                 | 4,059,962                  | 0                          |
| PERSONAL SERVICES (5)                         | 758,401                    | 0                          |
| TRAVEL (6)                                    | 177                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 914,250                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 1,722,843                  | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | 664,291                    | 0                          |
| GRAND TOTAL                                   | 4,059,962                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011127 Residence Education

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 20,000                     | 24,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 500                        | 500                        |
| PROJECT TOTAL                                 | 20,500                     | 24,500                     |
| PERSONAL SERVICES (5)                         | 20,000                     | 24,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 500                        | 500                        |
| GRAND TOTAL                                   | 20,500                     | 24,500                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011129    The Oaks - Operations

PROJECT: PPV5409000    Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 615,812                    | 0                          |
| TRAVEL (6)                                    | 137                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 798,591                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 1,430,263                  | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | 431,679                    | 0                          |
| PROJECT TOTAL                                 | 3,276,482                  | 0                          |
| PERSONAL SERVICES (5)                         | 615,812                    | 0                          |
| TRAVEL (6)                                    | 137                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 798,591                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 1,430,263                  | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | 431,679                    | 0                          |
| GRAND TOTAL                                   | 3,276,482                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 551,650                    |
| TRAVEL (6)                                    | 0                          | 925                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 866,031                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 1,432,001                  |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | 350,784                    |
| PROJECT TOTAL                                 | 0                          | 3,201,391                  |
| PERSONAL SERVICES (5)                         | 0                          | 551,650                    |
| TRAVEL (6)                                    | 0                          | 925                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 866,031                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 1,432,001                  |
| NON-MANDATORY TRANSFERS (9)                   | 0                          | 350,784                    |
| GRAND TOTAL                                   | 0                          | 3,201,391                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011132 HRL Facilities Residential Svc

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 723,914                    | 812,153                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 11,886                     |
| PROJECT TOTAL                                 | 723,914                    | 824,039                    |
| PERSONAL SERVICES (5)                         | 723,914                    | 812,153                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 11,886                     |
| GRAND TOTAL                                   | 723,914                    | 824,039                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : AUXILIARY HOUSING (12210)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | -2,198,475                 | -1,956,110                 |
| TRAVEL (6)                                    | -824                       | -4,987                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | -224,084                   | -190,272                   |
| PROJECT TOTAL                                 | -2,423,383                 | -2,151,369                 |
| PERSONAL SERVICES (5)                         | -2,198,475                 | -1,956,110                 |
| TRAVEL (6)                                    | -824                       | -4,987                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | -224,084                   | -190,272                   |
| GRAND TOTAL                                   | -2,423,383                 | -2,151,369                 |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 1,492,729                  | 1,188,741                  |
| TRAVEL (6)                                    | 3,972                      | 3,655                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 393,564                    | 178,867                    |
| PROJECT TOTAL                                 | 1,890,265                  | 1,371,263                  |
| PERSONAL SERVICES (5)                         | 1,492,729                  | 1,188,741                  |
| TRAVEL (6)                                    | 3,972                      | 3,655                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 393,564                    | 178,867                    |
| GRAND TOTAL                                   | 1,890,265                  | 1,371,263                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030001 Bookstore Restaurant

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 90,463                     | 95,048                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 61,532                     | 94,393                     |
| PROJECT TOTAL                                 | 151,995                    | 189,441                    |
| PERSONAL SERVICES (5)                         | 90,463                     | 95,048                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 61,532                     | 94,393                     |
| GRAND TOTAL                                   | 151,995                    | 189,441                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030002    Catering

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 420,081                    | 376,318                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 251,925                    | 418,246                    |
| PROJECT TOTAL                                 | 672,006                    | 794,564                    |
| PERSONAL SERVICES (5)                         | 420,081                    | 376,318                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 251,925                    | 418,246                    |
| GRAND TOTAL                                   | 672,006                    | 794,564                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030003    Chick Fil A

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 208,202                    | 216,986                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 326,492                    | 354,844                    |
| PROJECT TOTAL                                 | 534,694                    | 571,830                    |
| PERSONAL SERVICES (5)                         | 208,202                    | 216,986                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 326,492                    | 354,844                    |
| GRAND TOTAL                                   | 534,694                    | 571,830                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030005 Concessions

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 4,500                      | 4,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 80,153                     | 91,026                     |
| PROJECT TOTAL                                 | 84,653                     | 95,526                     |
| PERSONAL SERVICES (5)                         | 4,500                      | 4,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 80,153                     | 91,026                     |
| GRAND TOTAL                                   | 84,653                     | 95,526                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030007    EC C-Store

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 60,939                     | 64,259                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 78,191                     |
| PROJECT TOTAL                                 | 60,939                     | 142,450                    |
| PERSONAL SERVICES (5)                         | 60,939                     | 64,259                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 78,191                     |
| GRAND TOTAL                                   | 60,939                     | 142,450                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030008 Food Court Convenience

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 261,674                    | 236,015                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 167,277                    | 275,286                    |
| PROJECT TOTAL                                 | 428,951                    | 511,301                    |
| PERSONAL SERVICES (5)                         | 261,674                    | 236,015                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 167,277                    | 275,286                    |
| GRAND TOTAL                                   | 428,951                    | 511,301                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 145,190                    | 87,926                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 281,202                    | 267,787                    |
| PROJECT TOTAL                                 | 426,392                    | 355,713                    |
| PERSONAL SERVICES (5)                         | 145,190                    | 87,926                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 281,202                    | 267,787                    |
| GRAND TOTAL                                   | 426,392                    | 355,713                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030010    Market Fresh Deli

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 153,881                    | 123,439                    |
| PROJECT TOTAL                                 | 153,881                    | 123,439                    |
| PERSONAL SERVICES (5)                         | 153,881                    | 123,439                    |
| GRAND TOTAL                                   | 153,881                    | 123,439                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030013    Z-6 Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 1,035,737                  | 1,099,194                  |
| OPERATING SUPPLIES AND EXPENSE (7)            | 744,899                    | 965,377                    |
| PROJECT TOTAL                                 | 1,780,636                  | 2,064,571                  |
| PERSONAL SERVICES (5)                         | 1,035,737                  | 1,099,194                  |
| OPERATING SUPPLIES AND EXPENSE (7)            | 744,899                    | 965,377                    |
| GRAND TOTAL                                   | 1,780,636                  | 2,064,571                  |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030014 East Commons Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 913,464                    | 1,066,776                  |
| OPERATING SUPPLIES AND EXPENSE (7)            | 578,791                    | 660,087                    |
| PROJECT TOTAL                                 | 1,492,255                  | 1,726,863                  |
| PERSONAL SERVICES (5)                         | 913,464                    | 1,066,776                  |
| OPERATING SUPPLIES AND EXPENSE (7)            | 578,791                    | 660,087                    |
| GRAND TOTAL                                   | 1,492,255                  | 1,726,863                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030017    Auxiliary - Library Commission

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 1,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 15,000                     | 13,500                     |
| PROJECT TOTAL                                 | 15,000                     | 15,000                     |
| PERSONAL SERVICES (5)                         | 0                          | 1,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 15,000                     | 13,500                     |
| GRAND TOTAL                                   | 15,000                     | 15,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 116,480                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 221,829                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 780,402                    | 0                          |
| PROJECT TOTAL                                 | 1,118,711                  | 0                          |
| PERSONAL SERVICES (5)                         | 116,480                    | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 221,829                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 780,402                    | 0                          |
| GRAND TOTAL                                   | 1,118,711                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

FUND : AUXILIARY FOOD SERVICES (12220)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 107,196                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 254,813                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 780,402                    |
| PROJECT TOTAL                                 | 0                          | 1,142,411                  |
| PERSONAL SERVICES (5)                         | 0                          | 107,196                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 254,813                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 780,402                    |
| GRAND TOTAL                                   | 0                          | 1,142,411                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5040000 Bookstore

FUND : AUXILIARY STORES AND SHOPS (12230)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 525,434                    | 529,633                    |
| TRAVEL (6)                                    | 2,699                      | 6,949                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 813,002                    | 1,005,460                  |
| PROJECT TOTAL                                 | 1,341,135                  | 1,542,042                  |
| PERSONAL SERVICES (5)                         | 525,434                    | 529,633                    |
| TRAVEL (6)                                    | 2,699                      | 6,949                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 813,002                    | 1,005,460                  |
| GRAND TOTAL                                   | 1,341,135                  | 1,542,042                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

FUND : AUXILIARY STORES AND SHOPS (12230)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 50,099                     | 50,347                     |
| EQUIPMENT AND/OR BOOKS (8)                    | 316,536                    | 315,333                    |
| PROJECT TOTAL                                 | 366,635                    | 365,680                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 50,099                     | 50,347                     |
| EQUIPMENT AND/OR BOOKS (8)                    | 316,536                    | 315,333                    |
| GRAND TOTAL                                   | 366,635                    | 365,680                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5053000 Health Services

PROJECT: PPV5411000 Heath Center Debt Service

FUND : AUXILIARY HEALTH SERVICES (12240)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 1,366,524                  | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 219,218                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 235,116                    | 0                          |
| PROJECT TOTAL                                 | 1,820,858                  | 0                          |
| PERSONAL SERVICES (5)                         | 1,366,524                  | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 219,218                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 235,116                    | 0                          |
| GRAND TOTAL                                   | 1,820,858                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5053200 Health Services Debt Service

PROJECT: PPV5411000 Heath Center Debt Service

FUND : AUXILIARY HEALTH SERVICES (12240)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 1,394,827                  |
| TRAVEL (6)                                    | 0                          | 200                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 207,720                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 235,116                    |
| PROJECT TOTAL                                 | 0                          | 1,837,863                  |
| PERSONAL SERVICES (5)                         | 0                          | 1,394,827                  |
| TRAVEL (6)                                    | 0                          | 200                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 207,720                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 235,116                    |
| GRAND TOTAL                                   | 0                          | 1,837,863                  |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5057000    Parking & Transportation

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 732,999                    | 871,509                    |
| TRAVEL (6)                                    | 1,346                      | 1,730                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 183,383                    | 257,118                    |
| PROJECT TOTAL                                 | 917,728                    | 1,130,357                  |
| PERSONAL SERVICES (5)                         | 732,999                    | 871,509                    |
| TRAVEL (6)                                    | 1,346                      | 1,730                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 183,383                    | 257,118                    |
| GRAND TOTAL                                   | 917,728                    | 1,130,357                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 17,889                     | 16,692                     |
| EQUIPMENT AND/OR BOOKS (8)                    | 415,839                    | 369,999                    |
| PROJECT TOTAL                                 | 433,728                    | 386,691                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 17,889                     | 16,692                     |
| EQUIPMENT AND/OR BOOKS (8)                    | 415,839                    | 369,999                    |
| GRAND TOTAL                                   | 433,728                    | 386,691                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 70,550                     | 84,827                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 179,950                    | 19,173                     |
| PROJECT TOTAL                                 | 250,500                    | 104,000                    |
| PERSONAL SERVICES (5)                         | 70,550                     | 84,827                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 179,950                    | 19,173                     |
| GRAND TOTAL                                   | 250,500                    | 104,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5051000 Fleet Operations

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 23,200                     | 23,200                     |
| PROJECT TOTAL                                 | 23,200                     | 23,200                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 23,200                     | 23,200                     |
| GRAND TOTAL                                   | 23,200                     | 23,200                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 183,541                    | 201,674                    |
| TRAVEL (6)                                    | 2,853                      | 2,853                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 32,993                     | 12,473                     |
| PROJECT TOTAL                                 | 219,387                    | 217,000                    |
| PERSONAL SERVICES (5)                         | 183,541                    | 201,674                    |
| TRAVEL (6)                                    | 2,853                      | 2,853                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 32,993                     | 12,473                     |
| GRAND TOTAL                                   | 219,387                    | 217,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5052100 Vending - Newnan

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <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 2025

DEPARTMENT: 5059000    Auxiliary Services

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 795,491                    | 0                          |
| TRAVEL (6)                                    | 16,000                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 11,958                     | 0                          |
| PROJECT TOTAL                                 | 823,449                    | 0                          |
| PERSONAL SERVICES (5)                         | 795,491                    | 0                          |
| TRAVEL (6)                                    | 16,000                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 11,958                     | 0                          |
| GRAND TOTAL                                   | 823,449                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5059120    Wolf Card Office

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 43,533                     | 34,537                     |
| TRAVEL (6)                                    | 792                        | 483                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 4,381                      | 8,141                      |
| PROJECT TOTAL                                 | 48,706                     | 43,161                     |
| PERSONAL SERVICES (5)                         | 43,533                     | 34,537                     |
| TRAVEL (6)                                    | 792                        | 483                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 4,381                      | 8,141                      |
| GRAND TOTAL                                   | 48,706                     | 43,161                     |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5059301 Trademarks

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 6,000                      | 6,000                      |
| PROJECT TOTAL                                 | 6,000                      | 6,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 6,000                      | 6,000                      |
| GRAND TOTAL                                   | 6,000                      | 6,000                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 262,829                    | 264,269                    |
| TRAVEL (6)                                    | 2,505                      | 2,505                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 256,166                    | 253,226                    |
| PROJECT TOTAL                                 | 521,500                    | 520,000                    |
| PERSONAL SERVICES (5)                         | 262,829                    | 264,269                    |
| TRAVEL (6)                                    | 2,505                      | 2,505                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 256,166                    | 253,226                    |
| GRAND TOTAL                                   | 521,500                    | 520,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5070000 Intercollegiate Athletics

FUND : AUXILIARY ATHLETICS (12280)

| <u>DESCRIPTION</u>                            | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
|   | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | -1,316,233                 | 859,468                    |
| TRAVEL (6)                                    | -6,544                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | -55,350                    | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | 671,009                    | 0                          |
| <br>PROJECT TOTAL                             | <br>-707,118               | <br>859,468                |
| <br>PERSONAL SERVICES (5)                     | <br>-1,316,233             | <br>859,468                |
| TRAVEL (6)                                    | -6,544                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | -55,350                    | 0                          |
| NON-MANDATORY TRANSFERS (9)                   | 671,009                    | 0                          |
| <br>GRAND TOTAL                               | <br>-707,118               | <br>859,468                |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 200,707                    | 208,301                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 20,350                     | 20,350                     |
| PROJECT TOTAL                                 | 221,057                    | 228,651                    |
| PERSONAL SERVICES (5)                         | 200,707                    | 208,301                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 20,350                     | 20,350                     |
| GRAND TOTAL                                   | 221,057                    | 228,651                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5071104 Cross Country-Women

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 81,659                     | 0                          |
| TRAVEL (6)                                    | 5,000                      | 4,956                      |
| PROJECT TOTAL                                 | 86,659                     | 4,956                      |
| PERSONAL SERVICES (5)                         | 81,659                     | 0                          |
| TRAVEL (6)                                    | 5,000                      | 4,956                      |
| GRAND TOTAL                                   | 86,659                     | 4,956                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5071106 Soccer-Women

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 155,522                    | 0                          |
| PROJECT TOTAL                                 | 155,522                    | 0                          |
| PERSONAL SERVICES (5)                         | 155,522                    | 0                          |
| GRAND TOTAL                                   | 155,522                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5071107 Softball-Women

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 172,639                    | 0                          |
| PROJECT TOTAL                                 | 172,639                    | 0                          |
| PERSONAL SERVICES (5)                         | 172,639                    | 0                          |
| GRAND TOTAL                                   | 172,639                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5071108 Women Tennis Operations

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 17,174                     | 0                          |
| PROJECT TOTAL                                 | 17,174                     | 0                          |
| PERSONAL SERVICES (5)                         | 17,174                     | 0                          |
| GRAND TOTAL                                   | 17,174                     | 0                          |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5071110    Women's Track

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 62,917                     | 0                          |
| PROJECT TOTAL                                 | 62,917                     | 0                          |
| PERSONAL SERVICES (5)                         | 62,917                     | 0                          |
| GRAND TOTAL                                   | 62,917                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 152,926                    | 0                          |
| TRAVEL (6)                                    | 5,000                      | 0                          |
| PROJECT TOTAL                                 | 157,926                    | 0                          |
| PERSONAL SERVICES (5)                         | 152,926                    | 0                          |
| TRAVEL (6)                                    | 5,000                      | 0                          |
| GRAND TOTAL                                   | 157,926                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5071114 Golf - Women

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 72,755                     | 75,896                     |
| TRAVEL (6)                                    | 10,000                     | 10,000                     |
| PROJECT TOTAL                                 | 82,755                     | 85,896                     |
| PERSONAL SERVICES (5)                         | 72,755                     | 75,896                     |
| TRAVEL (6)                                    | 10,000                     | 10,000                     |
| GRAND TOTAL                                   | 82,755                     | 85,896                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5072101    Baseball-Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>DESCRIPTION</u>                            | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
|   | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 193,519                    | 0                          |
| PROJECT TOTAL                                 | 193,519                    | 0                          |
| PERSONAL SERVICES (5)                         | 193,519                    | 0                          |
| GRAND TOTAL                                   | 193,519                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5072104 Basketball-Men

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 226,291                    | 56,620                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 20,350                     | 0                          |
| PROJECT TOTAL                                 | 246,641                    | 56,620                     |
| PERSONAL SERVICES (5)                         | 226,291                    | 56,620                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 20,350                     | 0                          |
| GRAND TOTAL                                   | 246,641                    | 56,620                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5073111 Athletics Academic Services

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 5,000                      | 5,000                      |
| TRAVEL (6)                                    | 1,000                      | 1,000                      |
| PROJECT TOTAL                                 | 6,000                      | 6,000                      |
| PERSONAL SERVICES (5)                         | 5,000                      | 5,000                      |
| TRAVEL (6)                                    | 1,000                      | 1,000                      |
| GRAND TOTAL                                   | 6,000                      | 6,000                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5073112 Athletics Event Management

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 2,000                      | 2,000                      |
| PROJECT TOTAL                                 | 2,000                      | 2,000                      |
| PERSONAL SERVICES (5)                         | 2,000                      | 2,000                      |
| GRAND TOTAL                                   | 2,000                      | 2,000                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 251,586                    | 0                          |
| TRAVEL (6)                                    | 500                        | 500                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 35,000                     | 0                          |
| PROJECT TOTAL                                 | 287,086                    | 500                        |
| PERSONAL SERVICES (5)                         | 251,586                    | 0                          |
| TRAVEL (6)                                    | 500                        | 500                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 35,000                     | 0                          |
| GRAND TOTAL                                   | 287,086                    | 500                        |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5073114    Athletics Strength & Condition

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 176,581                    | 185,205                    |
| TRAVEL (6)                                    | 3,500                      | 3,500                      |
| PROJECT TOTAL                                 | 180,081                    | 188,705                    |
| PERSONAL SERVICES (5)                         | 176,581                    | 185,205                    |
| TRAVEL (6)                                    | 3,500                      | 3,500                      |
| GRAND TOTAL                                   | 180,081                    | 188,705                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5073115    Athletics Sports Information

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 2,000                      | 0                          |
| TRAVEL (6)                                    | 1,500                      | 0                          |
| PROJECT TOTAL                                 | 3,500                      | 0                          |
| PERSONAL SERVICES (5)                         | 2,000                      | 0                          |
| TRAVEL (6)                                    | 1,500                      | 0                          |
| GRAND TOTAL                                   | 3,500                      | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5074101 Scholarships Womens Basketball

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 145,000                    | 145,000                    |
| PROJECT TOTAL                                 | 145,000                    | 145,000                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 145,000                    | 145,000                    |
| GRAND TOTAL                                   | 145,000                    | 145,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 40,000                     | 40,000                     |
| PROJECT TOTAL                                 | 40,000                     | 40,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 40,000                     | 40,000                     |
| GRAND TOTAL                                   | 40,000                     | 40,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5074104 Sch Women's Cross Country

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 35,000                     | 35,000                     |
| PROJECT TOTAL                                 | 35,000                     | 35,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 35,000                     | 35,000                     |
| GRAND TOTAL                                   | 35,000                     | 35,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5074106 Soccer Scholarships

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 135,000                    | 135,000                    |
| PROJECT TOTAL                                 | 135,000                    | 135,000                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 135,000                    | 135,000                    |
| GRAND TOTAL                                   | 135,000                    | 135,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5074107    Softball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 135,000                    | 135,000                    |
| PROJECT TOTAL                                 | 135,000                    | 135,000                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 135,000                    | 135,000                    |
| GRAND TOTAL                                   | 135,000                    | 135,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5074113 Volleyball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 130,000                    | 130,000                    |
| PROJECT TOTAL                                 | 130,000                    | 130,000                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 130,000                    | 130,000                    |
| GRAND TOTAL                                   | 130,000                    | 130,000                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 45,000                     | 45,000                     |
| PROJECT TOTAL                                 | 45,000                     | 45,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 45,000                     | 45,000                     |
| GRAND TOTAL                                   | 45,000                     | 45,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 45,000                     | 45,000                     |
| PROJECT TOTAL                                 | 45,000                     | 45,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 45,000                     | 45,000                     |
| GRAND TOTAL                                   | 45,000                     | 45,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5075101    Baseball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 145,000                    | 145,000                    |
| PROJECT TOTAL                                 | 145,000                    | 145,000                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 145,000                    | 145,000                    |
| GRAND TOTAL                                   | 145,000                    | 145,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5075104 Scholarships Men's Basketball

FUND : AUXILIARY ATHLETICS (12280)

| <u>DESCRIPTION</u>                            | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
|   | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 145,000                    | 86,305                     |
| PROJECT TOTAL                                 | 145,000                    | 86,305                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 145,000                    | 86,305                     |
| GRAND TOTAL                                   | 145,000                    | 86,305                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5075107 Sch Men's Cross Country

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 35,000                     | 35,000                     |
| PROJECT TOTAL                                 | 35,000                     | 35,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 35,000                     | 35,000                     |
| GRAND TOTAL                                   | 35,000                     | 35,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5075110    Football Scholarships

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 600,000                    | 600,000                    |
| PROJECT TOTAL                                 | 600,000                    | 600,000                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 600,000                    | 600,000                    |
| GRAND TOTAL                                   | 600,000                    | 600,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 30,000                     | 30,000                     |
| PROJECT TOTAL                                 | 30,000                     | 30,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 30,000                     | 30,000                     |
| GRAND TOTAL                                   | 30,000                     | 30,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5075113 Golf Scholarships

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 35,000                     | 35,000                     |
| PROJECT TOTAL                                 | 35,000                     | 35,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 35,000                     | 35,000                     |
| GRAND TOTAL                                   | 35,000                     | 35,000                     |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5076100 Athletic Camps - Football

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 25,000                     | 25,000                     |
| PROJECT TOTAL                                 | 25,000                     | 25,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 25,000                     | 25,000                     |
| GRAND TOTAL                                   | 25,000                     | 25,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 15,000                     | 15,000                     |
| PROJECT TOTAL                                 | 15,000                     | 15,000                     |
| TRAVEL (6)                                    | 15,000                     | 15,000                     |
| GRAND TOTAL                                   | 15,000                     | 15,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <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 2025

DEPARTMENT: 5076140    Athletic Camps - Volleyball

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <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 2025

DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <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 2025

DEPARTMENT: 5076170    Athltic Camps-Basketball Women

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <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 2025

DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <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  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : AUXILIARY ATHLETICS (12280)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| AUXILIARY ENTERPRISES (Program 2xxxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 119,672                    | 106,674                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 207,038                    | 207,038                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 2,158,945                  | 1,462,548                  |
| NON-MANDATORY TRANSFERS (9)                   | -671,009                   | 0                          |
| PROJECT TOTAL                                 | 1,814,646                  | 1,776,260                  |
| PERSONAL SERVICES (5)                         | 119,672                    | 106,674                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 207,038                    | 207,038                    |
| EQUIPMENT AND/OR BOOKS (8)                    | 2,158,945                  | 1,462,548                  |
| NON-MANDATORY TRANSFERS (9)                   | -671,009                   | 0                          |
| GRAND TOTAL                                   | 1,814,646                  | 1,776,260                  |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx) |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999)   |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 131,188                    | 128,500                    |
| PROJECT TOTAL                            | 131,188                    | 128,500                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 131,188                    | 128,500                    |
| GRAND TOTAL                              | 131,188                    | 128,500                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 30,000                     | 30,000                     |
| TRAVEL (6)                             | 2,000                      | 2,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 35,000                     | 35,000                     |
| PROJECT TOTAL                          | 67,000                     | 67,000                     |
| PERSONAL SERVICES (5)                  | 30,000                     | 30,000                     |
| TRAVEL (6)                             | 2,000                      | 2,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 35,000                     | 35,000                     |
| GRAND TOTAL                            | 67,000                     | 67,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 50,113                     | 0                          |
| PROJECT TOTAL                          | 50,113                     | 0                          |
| PERSONAL SERVICES (5)                  | 50,113                     | 0                          |
| GRAND TOTAL                            | 50,113                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 39,847                     | 15,000                     |
| PROJECT TOTAL                          | 39,847                     | 15,000                     |
| PERSONAL SERVICES (5)                  | 39,847                     | 15,000                     |
| GRAND TOTAL                            | 39,847                     | 15,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 36,900                     | 15,000                     |
| PROJECT TOTAL                          | 36,900                     | 15,000                     |
| PERSONAL SERVICES (5)                  | 36,900                     | 15,000                     |
| GRAND TOTAL                            | 36,900                     | 15,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9567102 UREC Administration (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 254,332                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)             | 2,150,953                  | 0                          |
| NON-MANDATORY TRANSFERS (9)            | -304,925                   | 0                          |
| PROJECT TOTAL                          | 2,100,360                  | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)     | 254,332                    | 0                          |
| EQUIPMENT AND/OR BOOKS (8)             | 2,150,953                  | 0                          |
| NON-MANDATORY TRANSFERS (9)            | -304,925                   | 0                          |
| GRAND TOTAL                            | 2,100,360                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9567103 UREC Facility Management CCFee

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 14,973                     | 20,291                     |
| PROJECT TOTAL                          | 14,973                     | 20,291                     |
| PERSONAL SERVICES (5)                  | 14,973                     | 20,291                     |
| GRAND TOTAL                            | 14,973                     | 20,291                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9568000    Campus Center

PROJECT: PPV5407000    Campus Center

FUND : STUDENT ACTIVITIES (13000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT (\$)</u>         | <u>AMOUNT (\$)</u>         |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 255,065                    |
| EQUIPMENT AND/OR BOOKS (8)             | 0                          | 2,177,506                  |
| NON-MANDATORY TRANSFERS (9)            | 0                          | -413,895                   |
| PROJECT TOTAL                          | 0                          | 2,018,676                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 0                          | 255,065                    |
| EQUIPMENT AND/OR BOOKS (8)             | 0                          | 2,177,506                  |
| NON-MANDATORY TRANSFERS (9)            | 0                          | -413,895                   |
| GRAND TOTAL                            | 0                          | 2,018,676                  |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 382,669                    | 308,643                    |
| NON-MANDATORY TRANSFERS (9)            | 304,925                    | 413,895                    |
| PROJECT TOTAL                          | 687,594                    | 722,538                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 382,669                    | 308,643                    |
| NON-MANDATORY TRANSFERS (9)            | 304,925                    | 413,895                    |
| GRAND TOTAL                            | 687,594                    | 722,538                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : DSS - CONTINUING EDUCATION (14000)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 195,377                    | 218,461                    |
| TRAVEL (6)                                    | 4,217                      | 44,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 131,202                    | 222,169                    |
| PROJECT TOTAL                                 | 330,796                    | 484,630                    |
| PERSONAL SERVICES (5)                         | 195,377                    | 218,461                    |
| TRAVEL (6)                                    | 4,217                      | 44,000                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 131,202                    | 222,169                    |
| GRAND TOTAL                                   | 330,796                    | 484,630                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1028000    Orientation

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 61,230                     | 61,375                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 75,495                     | 74,292                     |
| PROJECT TOTAL                                 | 136,725                    | 135,667                    |
| PERSONAL SERVICES (5)                         | 61,230                     | 61,375                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 75,495                     | 74,292                     |
| GRAND TOTAL                                   | 136,725                    | 135,667                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1401105 Art Atelier DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 1,003                      | 1,003                      |
| PROJECT TOTAL                                 | 1,003                      | 1,003                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 1,003                      | 1,003                      |
| GRAND TOTAL                                   | 1,003                      | 1,003                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1401110 West GA Science & Eng. Fair

FUND : OTHER DEPT SALES AND SERVICE (14100)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 230                        | 443                        |
| PROJECT TOTAL                          | 230                        | 443                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 230                        | 443                        |
| GRAND TOTAL                            | 230                        | 443                        |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 4,640                      | 2,640                      |
| PROJECT TOTAL                                 | 4,640                      | 2,640                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 4,640                      | 2,640                      |
| GRAND TOTAL                                   | 4,640                      | 2,640                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1401126 Geospatial Workshop DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 15,000                     | 0                          |
| PROJECT TOTAL                                 | 15,000                     | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 15,000                     | 0                          |
| GRAND TOTAL                                   | 15,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1401137    Philosophy Ethics Bowl

FUND : OTHER DEPT SALES AND SERVICE (14100)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 250                        | 333                        |
| PROJECT TOTAL                          | 250                        | 333                        |
| OPERATING SUPPLIES AND EXPENSE (7)     | 250                        | 333                        |
| GRAND TOTAL                            | 250                        | 333                        |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 580                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 1,304                      | 0                          |
| PROJECT TOTAL                                 | 1,884                      | 0                          |
| TRAVEL (6)                                    | 580                        | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 1,304                      | 0                          |
| GRAND TOTAL                                   | 1,884                      | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 906                        | 1,993                      |
| PROJECT TOTAL                          | 906                        | 1,993                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 906                        | 1,993                      |
| GRAND TOTAL                            | 906                        | 1,993                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1401151 Wolf Sales & Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 3,500                      | 3,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 24,087                     | 24,087                     |
| PROJECT TOTAL                                 | 27,587                     | 27,587                     |
| PERSONAL SERVICES (5)                         | 3,500                      | 3,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 24,087                     | 24,087                     |
| GRAND TOTAL                                   | 27,587                     | 27,587                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1404119 eCampus Sales & Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| 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  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1405107 Pre-Kindergarten

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 57,595                     | 7,475                      |
| PROJECT TOTAL                                 | 57,595                     | 7,475                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 57,595                     | 7,475                      |
| GRAND TOTAL                                   | 57,595                     | 7,475                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 48,266                     | 81,763                     |
| PROJECT TOTAL                                 | 53,266                     | 86,763                     |
| TRAVEL (6)                                    | 5,000                      | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 48,266                     | 81,763                     |
| GRAND TOTAL                                   | 53,266                     | 86,763                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 7,500                      | 7,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 9,623                      | 29,413                     |
| PROJECT TOTAL                                 | 17,123                     | 36,913                     |
| PERSONAL SERVICES (5)                         | 7,500                      | 7,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 9,623                      | 29,413                     |
| GRAND TOTAL                                   | 17,123                     | 36,913                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1407116 Esports Sales & Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 165                        | 165                        |
| PROJECT TOTAL                                 | 165                        | 165                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 165                        | 165                        |
| GRAND TOTAL                                   | 165                        | 165                        |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 7,057                      | 0                          |
| PROJECT TOTAL                                 | 7,057                      | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 7,057                      | 0                          |
| GRAND TOTAL                                   | 7,057                      | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1413110    Waring Lab - DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| RESEARCH (Program 12xxx)                      |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 41,858                     | 43,583                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 14,427                     | 19,842                     |
| PROJECT TOTAL                                 | 56,285                     | 63,425                     |
| PERSONAL SERVICES (5)                         | 41,858                     | 43,583                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 14,427                     | 19,842                     |
| GRAND TOTAL                                   | 56,285                     | 63,425                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 500                        | 500                        |
| PROJECT TOTAL                                 | 500                        | 500                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 500                        | 500                        |
| GRAND TOTAL                                   | 500                        | 500                        |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1418000 Coliseum - DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| PUBLIC SERVICE (Program 13xxx)                |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 56,440                     |
| TRAVEL (6)                                    | 150                        | 150                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 88,878                     | 101,853                    |
| PROJECT TOTAL                                 | 89,028                     | 158,443                    |
| PERSONAL SERVICES (5)                         | 0                          | 56,440                     |
| TRAVEL (6)                                    | 150                        | 150                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 88,878                     | 101,853                    |
| GRAND TOTAL                                   | 89,028                     | 158,443                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1420103    Townsend Center DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 21,718                     | 113,732                    |
| TRAVEL (6)                                    | 0                          | 1,038                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 64,766                     | 25,230                     |
| PROJECT TOTAL                                 | 86,484                     | 140,000                    |
| PERSONAL SERVICES (5)                         | 21,718                     | 113,732                    |
| TRAVEL (6)                                    | 0                          | 1,038                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 64,766                     | 25,230                     |
| GRAND TOTAL                                   | 86,484                     | 140,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1420500 Center for Integr Wellness DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| PUBLIC SERVICE (Program 13xxx)                |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 21,434                     | 10,499                     |
| PROJECT TOTAL                                 | 21,434                     | 10,499                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 21,434                     | 10,499                     |
| GRAND TOTAL                                   | 21,434                     | 10,499                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1421000 RCOB External Student Programs

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 328                        | 328                        |
| PROJECT TOTAL                                 | 328                        | 328                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 328                        | 328                        |
| GRAND TOTAL                                   | 328                        | 328                        |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1422105 Fusion Center Sales & Service

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| PUBLIC SERVICE (Program 13xxx)                |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 23,232                     | 2,805                      |
| PROJECT TOTAL                                 | 23,232                     | 2,805                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 23,232                     | 2,805                      |
| GRAND TOTAL                                   | 23,232                     | 2,805                      |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1433000    Jobs Ninety

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 12,934                     | 16,731                     |
| PROJECT TOTAL                                 | 12,934                     | 16,731                     |
| OPERATING SUPPLIES AND EXPENSE (7)            | 12,934                     | 16,731                     |
| GRAND TOTAL                                   | 12,934                     | 16,731                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1441103 Internat Student Orientation

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)                   |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 6,630                      | 6,630                      |
| PROJECT TOTAL                                 | 6,630                      | 6,630                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 6,630                      | 6,630                      |
| GRAND TOTAL                                   | 6,630                      | 6,630                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1441107 Academic Testing Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 3,000                      | 3,044                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 12,000                     | 9,511                      |
| PROJECT TOTAL                                 | 15,000                     | 12,555                     |
| PERSONAL SERVICES (5)                         | 3,000                      | 3,044                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 12,000                     | 9,511                      |
| GRAND TOTAL                                   | 15,000                     | 12,555                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1459401    Graduation Fees

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 57,819                     | 75,979                     |
| TRAVEL (6)                                    | 3,500                      | 3,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 67,681                     | 49,521                     |
| PROJECT TOTAL                                 | 129,000                    | 129,000                    |
| PERSONAL SERVICES (5)                         | 57,819                     | 75,979                     |
| TRAVEL (6)                                    | 3,500                      | 3,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 67,681                     | 49,521                     |
| GRAND TOTAL                                   | 129,000                    | 129,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1491101    SA CDI Brazil

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 40,000                     | 0                          |
| PROJECT TOTAL                                 | 40,000                     | 0                          |
| TRAVEL (6)                                    | 40,000                     | 0                          |
| GRAND TOTAL                                   | 40,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1492101    SA English Italy

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 75,000                     | 54,000                     |
| PROJECT TOTAL                                 | 75,000                     | 54,000                     |
| TRAVEL (6)                                    | 75,000                     | 54,000                     |
| GRAND TOTAL                                   | 75,000                     | 54,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1492102 SA Foreign Lang Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 75,000                     | 43,000                     |
| PROJECT TOTAL                                 | 75,000                     | 43,000                     |
| TRAVEL (6)                                    | 75,000                     | 43,000                     |
| GRAND TOTAL                                   | 75,000                     | 43,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1492103 SA Foreign Lang France

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 60,000                     | 39,000                     |
| PROJECT TOTAL                                 | 60,000                     | 39,000                     |
| TRAVEL (6)                                    | 60,000                     | 39,000                     |
| GRAND TOTAL                                   | 60,000                     | 39,000                     |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1492104 SA Foreign Lang Vienna

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 50,000                     | 45,000                     |
| PROJECT TOTAL                                 | 50,000                     | 45,000                     |
| TRAVEL (6)                                    | 50,000                     | 45,000                     |
| GRAND TOTAL                                   | 50,000                     | 45,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1492105    SA History France

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 60,000                     | 0                          |
| PROJECT TOTAL                                 | 60,000                     | 0                          |
| TRAVEL (6)                                    | 60,000                     | 0                          |
| GRAND TOTAL                                   | 60,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1492106 SA Art

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 60,000                     | 35,000                     |
| PROJECT TOTAL                                 | 60,000                     | 35,000                     |
| TRAVEL (6)                                    | 60,000                     | 35,000                     |
| GRAND TOTAL                                   | 60,000                     | 35,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1492201 SA Biology Belize

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 50,000                     | 0                          |
| PROJECT TOTAL                                 | 50,000                     | 0                          |
| TRAVEL (6)                                    | 50,000                     | 0                          |
| GRAND TOTAL                                   | 50,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1493101 SA Management Work Praticum

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 50,000                     | 64,000                     |
| PROJECT TOTAL                                 | 50,000                     | 64,000                     |
| TRAVEL (6)                                    | 50,000                     | 64,000                     |
| GRAND TOTAL                                   | 50,000                     | 64,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1493102    SA Management Spring

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 80,000                     | 78,000                     |
| PROJECT TOTAL                                 | 80,000                     | 78,000                     |
| TRAVEL (6)                                    | 80,000                     | 78,000                     |
| GRAND TOTAL                                   | 80,000                     | 78,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1493103    SA Marketing London

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 75,000                     | 0                          |
| PROJECT TOTAL                                 | 75,000                     | 0                          |
| TRAVEL (6)                                    | 75,000                     | 0                          |
| GRAND TOTAL                                   | 75,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1493104    SA Marketing Spring

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>DESCRIPTION</u>                            | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
|   | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 80,000                     | 112,500                    |
| PROJECT TOTAL                                 | 80,000                     | 112,500                    |
| TRAVEL (6)                                    | 80,000                     | 112,500                    |
| GRAND TOTAL                                   | 80,000                     | 112,500                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1494101 SA Nursing Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 60,000                     | 48,000                     |
| PROJECT TOTAL                                 | 60,000                     | 48,000                     |
| TRAVEL (6)                                    | 60,000                     | 48,000                     |
| GRAND TOTAL                                   | 60,000                     | 48,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1494102 SA Honors College

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 50,000                     | 67,500                     |
| PROJECT TOTAL                                 | 50,000                     | 67,500                     |
| TRAVEL (6)                                    | 50,000                     | 67,500                     |
| GRAND TOTAL                                   | 50,000                     | 67,500                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1494103 SA SCFM Puerto Rico

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 36,000                     | 0                          |
| PROJECT TOTAL                                 | 36,000                     | 0                          |
| TRAVEL (6)                                    | 36,000                     | 0                          |
| GRAND TOTAL                                   | 36,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1494104 SA Forsyth

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 9,000                      | 0                          |
| PROJECT TOTAL                                 | 9,000                      | 0                          |
| TRAVEL (6)                                    | 9,000                      | 0                          |
| GRAND TOTAL                                   | 9,000                      | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1494105    SA Washington DC

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 30,000                     | 60,000                     |
| PROJECT TOTAL                                 | 30,000                     | 60,000                     |
| TRAVEL (6)                                    | 30,000                     | 60,000                     |
| GRAND TOTAL                                   | 30,000                     | 60,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1495101    SA COE Belize

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 50,000                     | 0                          |
| PROJECT TOTAL                                 | 50,000                     | 0                          |
| TRAVEL (6)                                    | 50,000                     | 0                          |
| GRAND TOTAL                                   | 50,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1495102 SACOE-CSPC Ecuador

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 50,000                     | 0                          |
| PROJECT TOTAL                                 | 50,000                     | 0                          |
| TRAVEL (6)                                    | 50,000                     | 0                          |
| GRAND TOTAL                                   | 50,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1495103    SA COE London

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 50,000                     | 0                          |
| PROJECT TOTAL                                 | 50,000                     | 0                          |
| TRAVEL (6)                                    | 50,000                     | 0                          |
| GRAND TOTAL                                   | 50,000                     | 0                          |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1495104    SA COE Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 50,000                     | 0                          |
| PROJECT TOTAL                                 | 50,000                     | 0                          |
| TRAVEL (6)                                    | 50,000                     | 0                          |
| GRAND TOTAL                                   | 50,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1496101 SA English Italy Session II

FUND : OTHER DEPT SALES AND SERVICE (14100)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| TRAVEL (6)                                    | 66,000                     | 64,000                     |
| PROJECT TOTAL                                 | 66,000                     | 64,000                     |
| TRAVEL (6)                                    | 66,000                     | 64,000                     |
| GRAND TOTAL                                   | 66,000                     | 64,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1007101 VPAA Academic Support

FUND : INDIRECT COST RECOVERIES (15000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)            |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 47,410                     | 47,410                     |
| PROJECT TOTAL                          | 47,410                     | 47,410                     |
| OPERATING SUPPLIES AND EXPENSE (7)     | 47,410                     | 47,410                     |
| GRAND TOTAL                            | 47,410                     | 47,410                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : INDIRECT COST RECOVERIES (15000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| RESEARCH (Program 12xxx)               |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| PERSONAL SERVICES (5)                  | 44,271                     | 104,862                    |
| PROJECT TOTAL                          | 44,271                     | 104,862                    |
| PERSONAL SERVICES (5)                  | 44,271                     | 104,862                    |
| GRAND TOTAL                            | 44,271                     | 104,862                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1032300 Veteran and Military Programs

FUND : INDIRECT COST RECOVERIES (15000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)       |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 6,496                      | 6,496                      |
| PROJECT TOTAL                          | 6,496                      | 6,496                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 6,496                      | 6,496                      |
| GRAND TOTAL                            | 6,496                      | 6,496                      |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1035000 Financial Aid

FUND : INDIRECT COST RECOVERIES (15000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <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)     | 15,595                     | 15,595                     |
| PROJECT TOTAL                          | 23,595                     | 23,595                     |
| TRAVEL (6)                             | 8,000                      | 8,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)     | 15,595                     | 15,595                     |
| GRAND TOTAL                            | 23,595                     | 23,595                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <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)     | 844,501                    | 844,501                    |
| EQUIPMENT AND/OR BOOKS (8)             | 200,000                    | 200,000                    |
| PROJECT TOTAL                          | 1,443,591                  | 1,443,591                  |
| PERSONAL SERVICES (5)                  | 399,090                    | 399,090                    |
| OPERATING SUPPLIES AND EXPENSE (7)     | 844,501                    | 844,501                    |
| EQUIPMENT AND/OR BOOKS (8)             | 200,000                    | 200,000                    |
| GRAND TOTAL                            | 1,443,591                  | 1,443,591                  |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067101    USG eCore

FUND : TECHNOLOGY FEES (16000)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 1,060,941                  | 1,309,714                  |
| TRAVEL (6)                                    | 375                        | 375                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 717,800                    | 1,190,936                  |
| PROJECT TOTAL                                 | 1,779,116                  | 2,501,025                  |
| INSTITUTIONAL SUPPORT (Program 16xxx)         |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 195,519                    | 62,819                     |
| PROJECT TOTAL                                 | 195,519                    | 62,819                     |
| PERSONAL SERVICES (5)                         | 1,060,941                  | 1,309,714                  |
| TRAVEL (6)                                    | 375                        | 375                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 913,319                    | 1,253,755                  |
| GRAND TOTAL                                   | 1,974,635                  | 2,563,844                  |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067102    USG eMajor

FUND : TECHNOLOGY FEES (16000)

|   | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                            | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| ACADEMIC SUPPORT (Program 14xxx)              |                            |                            |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) |                            |                            |
| PERSONAL SERVICES (5)                         | 37,518                     | 147,445                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 367,751                    | 145,241                    |
| PROJECT TOTAL                                 | 405,269                    | 292,686                    |
| PERSONAL SERVICES (5)                         | 37,518                     | 147,445                    |
| OPERATING SUPPLIES AND EXPENSE (7)            | 367,751                    | 145,241                    |
| GRAND TOTAL                                   | 405,269                    | 292,686                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 1208\_54    VOCA CJCC 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)         |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 29,425                     | 0                          |
| PROJECT TOTAL                            | 29,425                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1211\_54 UWG Mobile Crisis Intervention

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| PUBLIC SERVICE (Program 13xxx)           |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | 94,588                     |
| PROJECT TOTAL                            | 0                          | 94,588                     |
| PERSONAL SERVICES (5)                    | 29,425                     | 94,588                     |
| GRAND TOTAL                              | 29,425                     | 94,588                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1218\_54 NAGPRA Program 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| RESEARCH (Program 12xxx)                 |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | 62,348                     |
| PROJECT TOTAL                            | 0                          | 62,348                     |
| PERSONAL SERVICES (5)                    | 0                          | 62,348                     |
| GRAND TOTAL                              | 0                          | 62,348                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 2258\_54 Opioid Response 2021

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| RESEARCH (Program 12xxx)                 |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 16,795                     | 0                          |
| PROJECT TOTAL                            | 16,795                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 2293\_54 Adopt a School 24

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| RESEARCH (Program 12xxx)                 |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | 25,155                     |
| PROJECT TOTAL                            | 0                          | 25,155                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 268D Pre K 2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)              |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 168,520                    | 0                          |
| PROJECT TOTAL                            | 168,520                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 268E Pre K 2025

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)              |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | 171,816                    |
| PROJECT TOTAL                            | 0                          | 171,816                    |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 3312\_54 GA Girls on the Go

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| RESEARCH (Program 12xxx)                 |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 72,946                     | 82,721                     |
| PROJECT TOTAL                            | 72,946                     | 82,721                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 376\_54 WGYSTC 2016-2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTRUCTION (Program 11xxx)              |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 114,169                    | 118,863                    |
| PROJECT TOTAL                            | 114,169                    | 118,863                    |
| PERSONAL SERVICES (5)                    | 372,430                    | 398,555                    |
| GRAND TOTAL                              | 372,430                    | 398,555                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035H SBDC 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| PUBLIC SERVICE (Program 13xxx)           |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 110,498                    | 0                          |
| PROJECT TOTAL                            | 110,498                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035I SBDC 2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| PUBLIC SERVICE (Program 13xxx)           |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 110,498                    | 114,886                    |
| PROJECT TOTAL                            | 110,498                    | 114,886                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035J SBDC 2025

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| PUBLIC SERVICE (Program 13xxx)           |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 0                          | 114,886                    |
| PROJECT TOTAL                            | 0                          | 114,886                    |
| PERSONAL SERVICES (5)                    | 220,996                    | 229,772                    |
| GRAND TOTAL                              | 220,996                    | 229,772                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| STUDENT SERVICES (Program 15xxx)         |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| PERSONAL SERVICES (5)                    | 47,186                     | 47,186                     |
| OPERATING SUPPLIES AND EXPENSE (7)       | 12,814                     | 0                          |
| PROJECT TOTAL                            | 60,000                     | 47,186                     |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1068000    Federal Work Study

PROJECT: 008    FWS Student Salaries

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)    |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 498,000                    | 530,814                    |
| PROJECT TOTAL                            | 498,000                    | 530,814                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)    |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 3,000                      | 20,000                     |
| <br>PROJECT TOTAL                        | <br>3,000                  | <br>20,000                 |



Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024\_54 FWS Community Service

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)    |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 39,000                     | 2,000                      |
| PROJECT TOTAL                            | 39,000                     | 2,000                      |
| PERSONAL SERVICES (5)                    | 47,186                     | 47,186                     |
| OPERATING SUPPLIES AND EXPENSE (7)       | 552,814                    | 552,814                    |
| GRAND TOTAL                              | 600,000                    | 600,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx) |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 18,870,482                 | 16,006,307                 |
| PROJECT TOTAL                            | 18,870,482                 | 16,006,307                 |
| OPERATING SUPPLIES AND EXPENSE (7)       | 18,870,482                 | 16,006,307                 |
| GRAND TOTAL                              | 18,870,482                 | 16,006,307                 |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                       | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx) |                            |                            |
| SPONSORED OPERATIONS (Class 61000-67999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)       | 431,293                    | 410,277                    |
| PROJECT TOTAL                            | 431,293                    | 410,277                    |
| OPERATING SUPPLIES AND EXPENSE (7)       | 431,293                    | 410,277                    |
| GRAND TOTAL                              | 431,293                    | 410,277                    |

Departmental Budget  
University of West Georgia  
Schedule G - Detail  
For Fiscal Year 2025

DEPARTMENT: 1067200    Investment Income

FUND : UNEXPENDED PLANT (50000)

|  | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u>                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| INSTITUTIONAL SUPPORT (Program 16xxx)  |                            |                            |
| GENERAL OPERATIONS (Class 11000-11999) |                            |                            |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,500,000                  | 1,500,000                  |
| PROJECT TOTAL                          | 1,500,000                  | 1,500,000                  |
| OPERATING SUPPLIES AND EXPENSE (7)     | 1,500,000                  | 1,500,000                  |
| GRAND TOTAL                            | 1,500,000                  | 1,500,000                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001134    Nursing

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 4,618,576                  | 4,948,982                  |
| PROJECT TOTAL       | 4,618,576                  | 4,948,982                  |
| 500000              | 4,618,576                  | 4,948,982                  |
| GRAND TOTAL         | 4,618,576                  | 4,948,982                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1002440 Academic Transition Programs

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 18,751                     | 15,000                     |
| 700000              | 3,250                      | 3,250                      |
| PROJECT TOTAL       | 22,001                     | 18,250                     |
| 500000              | 18,751                     | 15,000                     |
| 700000              | 3,250                      | 3,250                      |
| GRAND TOTAL         | 22,001                     | 18,250                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1004101 Honors College

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 5,500                      | 5,500                      |
| 700000              | 11,000                     | 11,000                     |
| PROJECT TOTAL       | 16,500                     | 16,500                     |
| 500000              | 5,500                      | 5,500                      |
| 700000              | 11,000                     | 11,000                     |
| GRAND TOTAL         | 16,500                     | 16,500                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1004103 Debate

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 159,998                    | 164,531                    |
| PROJECT TOTAL       | 159,998                    | 164,531                    |
| 500000              | 159,998                    | 164,531                    |
| GRAND TOTAL         | 159,998                    | 164,531                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1004110 UWG-Newnan

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 75,724                     | 85,215                     |
| PROJECT TOTAL       | 75,724                     | 85,215                     |
| 500000              | 75,724                     | 85,215                     |
| GRAND TOTAL         | 75,724                     | 85,215                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1004111 UWG-Douglasville

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 159,295                    | 37,614                     |
| PROJECT TOTAL       | 159,295                    | 37,614                     |
| 500000              | 159,295                    | 37,614                     |
| GRAND TOTAL         | 159,295                    | 37,614                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007101 VPAA Academic Support

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 70,873                     | 70,873                     |
| 700000              | 89,264                     | 277,721                    |
| PROJECT TOTAL       | 160,137                    | 348,594                    |
| 500000              | 70,873                     | 70,873                     |
| 700000              | 89,264                     | 277,721                    |
| GRAND TOTAL         | 160,137                    | 348,594                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007104    AA Part Time Faculty

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 942,694                    | 940,586                    |
| PROJECT TOTAL       | 942,694                    | 940,586                    |
| 500000              | 942,694                    | 940,586                    |
| GRAND TOTAL         | 942,694                    | 940,586                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007105 AA - Faculty and Staff

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 3,338,627                  | 4,391,852                  |
| 700000              | 29,278                     | 116,195                    |
| PROJECT TOTAL       | 3,367,905                  | 4,508,047                  |
| 500000              | 3,338,627                  | 4,391,852                  |
| 700000              | 29,278                     | 116,195                    |
| GRAND TOTAL         | 3,367,905                  | 4,508,047                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007106 Provost's Innovation Funds

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 265,160                    | 191,944                    |
| 700000              | 401,047                    | 446,788                    |
| PROJECT TOTAL       | 666,207                    | 638,732                    |
| 500000              | 265,160                    | 191,944                    |
| 700000              | 401,047                    | 446,788                    |
| GRAND TOTAL         | 666,207                    | 638,732                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007107 Summer Studies

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 62,500                     | 62,500                     |
| 700000              | 15,946                     | 15,946                     |
| PROJECT TOTAL       | 78,446                     | 78,446                     |
| 500000              | 62,500                     | 62,500                     |
| 700000              | 15,946                     | 15,946                     |
| GRAND TOTAL         | 78,446                     | 78,446                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007111 Institute for Faculty Excell.

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 203,793                    | 211,302                    |
| PROJECT TOTAL       | 203,793                    | 211,302                    |
| 500000              | 203,793                    | 211,302                    |
| GRAND TOTAL         | 203,793                    | 211,302                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007113 UWG Athletic Band

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 700000              | 0                          | 35,500                     |
| PROJECT TOTAL       | 0                          | 35,500                     |
| 700000              | 0                          | 35,500                     |
| GRAND TOTAL         | 0                          | 35,500                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007116    Esports

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 24,000                     | 24,000                     |
| 600000              | 2,800                      | 2,800                      |
| 700000              | 9,200                      | 9,200                      |
| PROJECT TOTAL       | 36,000                     | 36,000                     |
| 500000              | 24,000                     | 24,000                     |
| 600000              | 2,800                      | 2,800                      |
| 700000              | 9,200                      | 9,200                      |
| GRAND TOTAL         | 36,000                     | 36,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 262,198                    | 270,161                    |
| PROJECT TOTAL       | 262,198                    | 270,161                    |
| 500000              | 262,198                    | 270,161                    |
| GRAND TOTAL         | 262,198                    | 270,161                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1017000    Library

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 1,437,618                  | 1,374,258                  |
| PROJECT TOTAL       | 1,437,618                  | 1,374,258                  |
| 500000              | 1,437,618                  | 1,374,258                  |
| GRAND TOTAL         | 1,437,618                  | 1,374,258                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1019000 Information Technology

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 368,191                    | 429,307                    |
| 700000              | 1,658,095                  | 1,765,941                  |
| 800000              | 11,247                     | 11,247                     |
| PROJECT TOTAL       | 2,037,533                  | 2,206,495                  |
| 500000              | 368,191                    | 429,307                    |
| 700000              | 1,658,095                  | 1,765,941                  |
| 800000              | 11,247                     | 11,247                     |
| GRAND TOTAL         | 2,037,533                  | 2,206,495                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1019100 Academic Technology Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 426,719                    | 455,574                    |
| 700000              | 88,261                     | 45,812                     |
| PROJECT TOTAL       | 514,980                    | 501,386                    |
| 500000              | 426,719                    | 455,574                    |
| 700000              | 88,261                     | 45,812                     |
| GRAND TOTAL         | 514,980                    | 501,386                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 1,262,143                  | 1,394,703                  |
| 700000              | 88,261                     | 108,021                    |
| PROJECT TOTAL       | 1,350,404                  | 1,502,724                  |
| 500000              | 1,262,143                  | 1,394,703                  |
| 700000              | 88,261                     | 108,021                    |
| GRAND TOTAL         | 1,350,404                  | 1,502,724                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1019300 Client Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 1,530,975                  | 1,569,829                  |
| PROJECT TOTAL       | 1,530,975                  | 1,569,829                  |
| 500000              | 1,530,975                  | 1,569,829                  |
| GRAND TOTAL         | 1,530,975                  | 1,569,829                  |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1019400    Information Solutions

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 1,396,255                  | 1,479,857                  |
| PROJECT TOTAL       | 1,396,255                  | 1,479,857                  |
| 500000              | 1,396,255                  | 1,479,857                  |
| GRAND TOTAL         | 1,396,255                  | 1,479,857                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 523,562                    | 442,303                    |
| PROJECT TOTAL       | 523,562                    | 442,303                    |
| 500000              | 523,562                    | 442,303                    |
| GRAND TOTAL         | 523,562                    | 442,303                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020200 College of ACSI

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 17,940,247                 | 17,347,736                 |
| PROJECT TOTAL       | 17,940,247                 | 17,347,736                 |
| 500000              | 17,940,247                 | 17,347,736                 |
| GRAND TOTAL         | 17,940,247                 | 17,347,736                 |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 1,608,606                  | 1,818,524                  |
| 600000              | 2,000                      | 2,000                      |
| 700000              | 32,753                     | 32,753                     |
| PROJECT TOTAL       | 1,643,359                  | 1,853,277                  |
| 500000              | 1,608,606                  | 1,818,524                  |
| 600000              | 2,000                      | 2,000                      |
| 700000              | 32,753                     | 32,753                     |
| GRAND TOTAL         | 1,643,359                  | 1,853,277                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020206 Anthropology, Psych, Sociol

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 700000              | 25,000                     | 21,091                     |
| PROJECT TOTAL       | 25,000                     | 21,091                     |
| 700000              | 25,000                     | 21,091                     |
| GRAND TOTAL         | 25,000                     | 21,091                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1021000 College of Business

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 7,221,859                  | 7,628,688                  |
| PROJECT TOTAL       | 7,221,859                  | 7,628,688                  |
| 500000              | 7,221,859                  | 7,628,688                  |
| GRAND TOTAL         | 7,221,859                  | 7,628,688                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1022101 College of Education

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 9,027,808                  | 9,426,743                  |
| 700000              | 36,441                     | 0                          |
| PROJECT TOTAL       | 9,064,249                  | 9,426,743                  |
| 500000              | 9,027,808                  | 9,426,743                  |
| 700000              | 36,441                     | 0                          |
| GRAND TOTAL         | 9,064,249                  | 9,426,743                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1024101 University College Dean's Offi

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 5,301,878                  | 5,732,628                  |
| 700000              | 5,136                      | 3,885                      |
| PROJECT TOTAL       | 5,307,014                  | 5,736,513                  |
| 500000              | 5,301,878                  | 5,732,628                  |
| 700000              | 5,136                      | 3,885                      |
| GRAND TOTAL         | 5,307,014                  | 5,736,513                  |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1025000 VP of Student Affairs

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 840,964                    | 864,960                    |
| 700000              | 57,172                     | 57,355                     |
| PROJECT TOTAL       | 898,136                    | 922,315                    |
| 500000              | 840,964                    | 864,960                    |
| 700000              | 57,172                     | 57,355                     |
| GRAND TOTAL         | 898,136                    | 922,315                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1027000 Student Involvement

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 0                          | 7,013                      |
| PROJECT TOTAL       | 0                          | 7,013                      |
| 500000              | 0                          | 7,013                      |
| GRAND TOTAL         | 0                          | 7,013                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1031300 Strategic Enrollment Mgmt

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 398,886                    | 384,444                    |
| PROJECT TOTAL       | 398,886                    | 384,444                    |
| 500000              | 398,886                    | 384,444                    |
| GRAND TOTAL         | 398,886                    | 384,444                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1032126 Parent & Family Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 34,682                     | 109,751                    |
| 700000              | 16,000                     | 16,000                     |
| PROJECT TOTAL       | 50,682                     | 125,751                    |
| 500000              | 34,682                     | 109,751                    |
| 700000              | 16,000                     | 16,000                     |
| GRAND TOTAL         | 50,682                     | 125,751                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 54,453                     | 54,453                     |
| PROJECT TOTAL       | 54,453                     | 54,453                     |
| 500000              | 54,453                     | 54,453                     |
| GRAND TOTAL         | 54,453                     | 54,453                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1035000    Financial Aid

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 684,324                    | 770,722                    |
| PROJECT TOTAL       | 684,324                    | 770,722                    |
| 500000              | 684,324                    | 770,722                    |
| GRAND TOTAL         | 684,324                    | 770,722                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1036000    Admissions

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 1,023,695                  | 1,124,833                  |
| 700000              | 1,171,242                  | 1,175,801                  |
| PROJECT TOTAL       | 2,194,937                  | 2,300,634                  |
| 500000              | 1,023,695                  | 1,124,833                  |
| 700000              | 1,171,242                  | 1,175,801                  |
| GRAND TOTAL         | 2,194,937                  | 2,300,634                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1036123 Graduate School

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 20,646                     | 22,197                     |
| PROJECT TOTAL       | 20,646                     | 22,197                     |
| 500000              | 20,646                     | 22,197                     |
| GRAND TOTAL         | 20,646                     | 22,197                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 70,023                     | 69,498                     |
| PROJECT TOTAL       | 70,023                     | 69,498                     |
| 500000              | 70,023                     | 69,498                     |
| GRAND TOTAL         | 70,023                     | 69,498                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1037000 Registrar

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 143,121                    | 62,559                     |
| PROJECT TOTAL       | 143,121                    | 62,559                     |
| 500000              | 143,121                    | 62,559                     |
| GRAND TOTAL         | 143,121                    | 62,559                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1038000    Student Solutions

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 82,921                     | 76,532                     |
| PROJECT TOTAL       | 82,921                     | 76,532                     |
| 500000              | 82,921                     | 76,532                     |
| GRAND TOTAL         | 82,921                     | 76,532                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1038200 Student Solutions- Call Center

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 152,232                    | 162,057                    |
| PROJECT TOTAL       | 152,232                    | 162,057                    |
| 500000              | 152,232                    | 162,057                    |
| GRAND TOTAL         | 152,232                    | 162,057                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039000 President

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 580,955                    | 610,756                    |
| 600000              | 10,000                     | 10,000                     |
| 700000              | 131,002                    | 93,577                     |
| PROJECT TOTAL       | 721,957                    | 714,333                    |
| 500000              | 580,955                    | 610,756                    |
| 600000              | 10,000                     | 10,000                     |
| 700000              | 131,002                    | 93,577                     |
| GRAND TOTAL         | 721,957                    | 714,333                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039102 Public Service and Outreach

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 72,735                     | 89,369                     |
| 700000              | 120,000                    | 120,000                    |
| PROJECT TOTAL       | 192,735                    | 209,369                    |
| 500000              | 72,735                     | 89,369                     |
| 700000              | 120,000                    | 120,000                    |
| GRAND TOTAL         | 192,735                    | 209,369                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039105 Planning Initiatives

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 40,000                     | 3,792,967                  |
| PROJECT TOTAL       | 40,000                     | 3,792,967                  |
| 500000              | 40,000                     | 3,792,967                  |
| GRAND TOTAL         | 40,000                     | 3,792,967                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039115    Ombuds Office

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 124,254                    | 129,128                    |
| PROJECT TOTAL       | 124,254                    | 129,128                    |
| 500000              | 124,254                    | 129,128                    |
| GRAND TOTAL         | 124,254                    | 129,128                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 719,107                    | 516,041                    |
| PROJECT TOTAL       | 719,107                    | 516,041                    |
| 500000              | 719,107                    | 516,041                    |
| GRAND TOTAL         | 719,107                    | 516,041                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1041103 Office of Education Abroad

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 136,496                    | 140,003                    |
| PROJECT TOTAL       | 136,496                    | 140,003                    |
| 500000              | 136,496                    | 140,003                    |
| GRAND TOTAL         | 136,496                    | 140,003                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1043000    Institut.Effectiveness&Assessm

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 125,269                    | 145,200                    |
| PROJECT TOTAL       | 125,269                    | 145,200                    |
| 500000              | 125,269                    | 145,200                    |
| GRAND TOTAL         | 125,269                    | 145,200                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045101 VP for Business/Finance

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 266,930                    | 274,888                    |
| PROJECT TOTAL       | 266,930                    | 274,888                    |
| 500000              | 266,930                    | 274,888                    |
| GRAND TOTAL         | 266,930                    | 274,888                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045103 Office of Accounting

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 1,241,774                  | 1,427,475                  |
| PROJECT TOTAL       | 1,241,774                  | 1,427,475                  |
| 500000              | 1,241,774                  | 1,427,475                  |
| GRAND TOTAL         | 1,241,774                  | 1,427,475                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045104    Budget Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 850,865                    | 1,073,295                  |
| 700000              | 10,557                     | 10,557                     |
| PROJECT TOTAL       | 861,422                    | 1,083,852                  |
| 500000              | 850,865                    | 1,073,295                  |
| 700000              | 10,557                     | 10,557                     |
| GRAND TOTAL         | 861,422                    | 1,083,852                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045105 Human Resources

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 1,424,253                  | 1,635,123                  |
| 700000              | 77,816                     | 77,190                     |
| PROJECT TOTAL       | 1,502,069                  | 1,712,313                  |
| 500000              | 1,424,253                  | 1,635,123                  |
| 700000              | 77,816                     | 77,190                     |
| GRAND TOTAL         | 1,502,069                  | 1,712,313                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1051000 Publications & Printing

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 6,651                      | 6,923                      |
| PROJECT TOTAL       | 6,651                      | 6,923                      |
| 500000              | 6,651                      | 6,923                      |
| GRAND TOTAL         | 6,651                      | 6,923                      |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1055000 University Police

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 2,819,999                  | 3,117,592                  |
| 700000              | 169,683                    | 174,655                    |
| PROJECT TOTAL       | 2,989,682                  | 3,292,247                  |
| 500000              | 2,819,999                  | 3,117,592                  |
| 700000              | 169,683                    | 174,655                    |
| GRAND TOTAL         | 2,989,682                  | 3,292,247                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1059000 University Advancement

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 266,631                    | 405,572                    |
| PROJECT TOTAL       | 266,631                    | 405,572                    |
| 500000              | 266,631                    | 405,572                    |
| GRAND TOTAL         | 266,631                    | 405,572                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 14,702                     | 349,037                    |
| 700000              | 1,778,963                  | 1,804,786                  |
| PROJECT TOTAL       | 1,793,665                  | 2,153,823                  |
| 500000              | 14,702                     | 349,037                    |
| 700000              | 1,778,963                  | 1,804,786                  |
| GRAND TOTAL         | 1,793,665                  | 2,153,823                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1061200 Alumni Engagement

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 186,237                    | 82,759                     |
| PROJECT TOTAL       | 186,237                    | 82,759                     |
| 500000              | 186,237                    | 82,759                     |
| GRAND TOTAL         | 186,237                    | 82,759                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1061300 Advancement Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 77,279                     | 93,234                     |
| PROJECT TOTAL       | 77,279                     | 93,234                     |
| 500000              | 77,279                     | 93,234                     |
| GRAND TOTAL         | 77,279                     | 93,234                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 134,206                    | 106,576                    |
| PROJECT TOTAL       | 134,206                    | 106,576                    |
| 500000              | 134,206                    | 106,576                    |
| GRAND TOTAL         | 134,206                    | 106,576                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1063000    Staff Benefits

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 3,976,288                  | 0                          |
| PROJECT TOTAL       | 3,976,288                  | 0                          |
| 500000              | 3,976,288                  | 0                          |
| GRAND TOTAL         | 3,976,288                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067000    General Institutional

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 700000              | 51,351                     | 41,803                     |
| PROJECT TOTAL       | 51,351                     | 41,803                     |
| 700000              | 51,351                     | 41,803                     |
| GRAND TOTAL         | 51,351                     | 41,803                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067101    USG eCore

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 700000              | 303,487                    | 0                          |
| PROJECT TOTAL       | 303,487                    | 0                          |
| 700000              | 303,487                    | 0                          |
| GRAND TOTAL         | 303,487                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9920100 FDS - Building Maintenance

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 79,193                     | 0                          |
| PROJECT TOTAL       | 79,193                     | 0                          |
| 500000              | 79,193                     | 0                          |
| GRAND TOTAL         | 79,193                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9938000 Access Control Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 249,151                    | 276,233                    |
| 700000              | 20,408                     | 19,057                     |
| PROJECT TOTAL       | 269,559                    | 295,290                    |
| 500000              | 249,151                    | 276,233                    |
| 700000              | 20,408                     | 19,057                     |
| GRAND TOTAL         | 269,559                    | 295,290                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9960100 Residential Facilities Svs

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10000               |                            |                            |
| 500000              | 70,092                     | 72,887                     |
| PROJECT TOTAL       | 70,092                     | 72,887                     |
| 10000               |                            |                            |
| 500000              | 70,092                     | 72,887                     |
| GRAND TOTAL         | 70,092                     | 72,887                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 1,283                      | 1,283                      |
| PROJECT TOTAL       | 1,283                      | 1,283                      |
| 500000              | 1,283                      | 1,283                      |
| GRAND TOTAL         | 1,283                      | 1,283                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 270,442                    | 275,773                    |
| 600000              | 37,622                     | 32,340                     |
| 700000              | 84,631                     | 106,649                    |
| PROJECT TOTAL       | 392,695                    | 414,762                    |
| 500000              | 270,442                    | 275,773                    |
| 600000              | 37,622                     | 32,340                     |
| 700000              | 84,631                     | 106,649                    |
| GRAND TOTAL         | 392,695                    | 414,762                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001143 Political Science

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 6,103                      | 6,103                      |
| PROJECT TOTAL       | 6,103                      | 6,103                      |
| 500000              | 6,103                      | 6,103                      |
| GRAND TOTAL         | 6,103                      | 6,103                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001153    Writing Center

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 27,447                     | 26,318                     |
| 700000              | 2,000                      | 2,000                      |
| PROJECT TOTAL       | 29,447                     | 28,318                     |
| 500000              | 27,447                     | 26,318                     |
| 700000              | 2,000                      | 2,000                      |
| GRAND TOTAL         | 29,447                     | 28,318                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1002410 General Education

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 12,000                     | 11,543                     |
| PROJECT TOTAL       | 12,000                     | 11,543                     |
| 700000              | 12,000                     | 11,543                     |
| GRAND TOTAL         | 12,000                     | 11,543                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1002420 Civic Engagement & Public Serv

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 12,000                     | 12,000                     |
| PROJECT TOTAL       | 12,000                     | 12,000                     |
| 700000              | 12,000                     | 12,000                     |
| GRAND TOTAL         | 12,000                     | 12,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1002440 Academic Transition Programs

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 27,501                     | 24,800                     |
| 700000              | 12,070                     | 12,070                     |
| PROJECT TOTAL       | 39,571                     | 36,870                     |
| 500000              | 27,501                     | 24,800                     |
| 700000              | 12,070                     | 12,070                     |
| GRAND TOTAL         | 39,571                     | 36,870                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1003104    Accounting/Finance

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 16,000                     | 16,000                     |
| 700000              | 10,853                     | 7,655                      |
| PROJECT TOTAL       | 26,853                     | 23,655                     |
| 500000              | 16,000                     | 16,000                     |
| 700000              | 10,853                     | 7,655                      |
| GRAND TOTAL         | 26,853                     | 23,655                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500               |   |   |
| 700000              | 463,498   | 466,407   |
| PROJECT TOTAL       | 463,498   | 466,407   |
| 700000              | 463,498   | 466,407   |
| GRAND TOTAL         | 463,498   | 466,407   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1004101 Honors College

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 205,110                    | 213,089                    |
| 700000              | 19,522                     | 19,522                     |
| PROJECT TOTAL       | 224,632                    | 232,611                    |
| 500000              | 205,110                    | 213,089                    |
| 700000              | 19,522                     | 19,522                     |
| GRAND TOTAL         | 224,632                    | 232,611                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1004103 Debate

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 56,911                     | 66,770                     |
| 600000              | 12,000                     | 12,000                     |
| 700000              | 3,000                      | 3,000                      |
| PROJECT TOTAL       | 71,911                     | 81,770                     |
| 500000              | 56,911                     | 66,770                     |
| 600000              | 12,000                     | 12,000                     |
| 700000              | 3,000                      | 3,000                      |
| GRAND TOTAL         | 71,911                     | 81,770                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1004110    UWG-Newnan

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 512,587                    | 535,478                    |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 23,935                     | 23,935                     |
| PROJECT TOTAL       | 541,522                    | 564,413                    |
| 500000              | 512,587                    | 535,478                    |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 23,935                     | 23,935                     |
| GRAND TOTAL         | 541,522                    | 564,413                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1004111    UWG-Douglasville

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 600000              | 1,500                      | 1,500                      |
| 700000              | 14,030                     | 14,030                     |
| PROJECT TOTAL       | 15,530                     | 15,530                     |
| 600000              | 1,500                      | 1,500                      |
| 700000              | 14,030                     | 14,030                     |
| GRAND TOTAL         | 15,530                     | 15,530                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 514,369                    | 543,832                    |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 10,239                     | 10,239                     |
| PROJECT TOTAL       | 529,608                    | 559,071                    |
| 500000              | 514,369                    | 543,832                    |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 10,239                     | 10,239                     |
| GRAND TOTAL         | 529,608                    | 559,071                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1004121    DL eTuition

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 600000              | 3,000                      | 3,000                      |
| 700000              | 226,235                    | 226,235                    |
| PROJECT TOTAL       | 229,235                    | 229,235                    |
| 600000              | 3,000                      | 3,000                      |
| 700000              | 226,235                    | 226,235                    |
| GRAND TOTAL         | 229,235                    | 229,235                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 20,000                     | 12,979                     |
| PROJECT TOTAL       | 20,000                     | 12,979                     |
| 700000              | 20,000                     | 12,979                     |
| GRAND TOTAL         | 20,000                     | 12,979                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 10,000                     | 10,000                     |
| PROJECT TOTAL       | 10,000                     | 10,000                     |
| 700000              | 10,000                     | 10,000                     |
| GRAND TOTAL         | 10,000                     | 10,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500               |   |   |
| 700000              | 10,000  | 10,000  |
| PROJECT TOTAL       | 10,000  | 10,000  |
| 700000              | 10,000  | 10,000  |
| GRAND TOTAL         | 10,000  | 10,000  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1005111    Special Education

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 10,000                     | 10,000                     |
| PROJECT TOTAL       | 10,000                     | 10,000                     |
| 700000              | 10,000                     | 10,000                     |
| GRAND TOTAL         | 10,000                     | 10,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 600000              | 408                        | 0                          |
| 700000              | 10,000                     | 10,000                     |
| PROJECT TOTAL       | 10,408                     | 10,000                     |
| 600000              | 408                        | 0                          |
| 700000              | 10,000                     | 10,000                     |
| GRAND TOTAL         | 10,408                     | 10,000                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1005125 Coun, Higher Ed, & Speech Lang

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 10,000                     | 10,000                     |
| PROJECT TOTAL       | 10,000                     | 10,000                     |
| 700000              | 10,000                     | 10,000                     |
| GRAND TOTAL         | 10,000                     | 10,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 10,764                     | 10,764                     |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 431,947                    | 271,731                    |
| PROJECT TOTAL       | 447,711                    | 287,495                    |
| 500000              | 10,764                     | 10,764                     |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 431,947                    | 271,731                    |
| GRAND TOTAL         | 447,711                    | 287,495                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007102 Graduate Assistants - AA

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 810,401                    | 810,401                    |
| PROJECT TOTAL       | 810,401                    | 810,401                    |
| 500000              | 810,401                    | 810,401                    |
| GRAND TOTAL         | 810,401                    | 810,401                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007104    AA Part Time Faculty

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 375,000                    | 314,843                    |
| PROJECT TOTAL       | 375,000                    | 314,843                    |
| 500000              | 375,000                    | 314,843                    |
| GRAND TOTAL         | 375,000                    | 314,843                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007105 AA - Faculty and Staff

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500               |   |   |
| 500000              | 0   | 50,377  |
| 700000              | 113,766   | 208,966   |
| PROJECT TOTAL       | 113,766   | 259,343   |
| 500000              | 0   | 50,377  |
| 700000              | 113,766   | 208,966   |
| GRAND TOTAL         | 113,766   | 259,343   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007106 Provost's Innovation Funds

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 308,857                    | 438,881                    |
| PROJECT TOTAL       | 308,857                    | 438,881                    |
| 700000              | 308,857                    | 438,881                    |
| GRAND TOTAL         | 308,857                    | 438,881                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 4,653,518                  | 4,317,125                  |
| PROJECT TOTAL       | 4,653,518                  | 4,317,125                  |
| 500000              | 4,653,518                  | 4,317,125                  |
| GRAND TOTAL         | 4,653,518                  | 4,317,125                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007111 Institute for Faculty Excell.

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 141,963                    | 141,027                    |
| 600000              | 25,264                     | 25,264                     |
| 700000              | 121,543                    | 120,630                    |
| PROJECT TOTAL       | 288,770                    | 286,921                    |
| 500000              | 141,963                    | 141,027                    |
| 600000              | 25,264                     | 25,264                     |
| 700000              | 121,543                    | 120,630                    |
| GRAND TOTAL         | 288,770                    | 286,921                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007112 Ctr for Econ. Edu & Financ Lit

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 87,847                     | 16,137                     |
| PROJECT TOTAL       | 87,847                     | 16,137                     |
| 500000              | 87,847                     | 16,137                     |
| GRAND TOTAL         | 87,847                     | 16,137                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 282,812                    | 299,127                    |
| PROJECT TOTAL       | 282,812                    | 299,127                    |
| 500000              | 282,812                    | 299,127                    |
| GRAND TOTAL         | 282,812                    | 299,127                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 237,393                    | 226,699                    |
| 600000              | 3,000                      | 3,000                      |
| 700000              | 8,648                      | 8,648                      |
| PROJECT TOTAL       | 249,041                    | 238,347                    |
| 500000              | 237,393                    | 226,699                    |
| 600000              | 3,000                      | 3,000                      |
| 700000              | 8,648                      | 8,648                      |
| GRAND TOTAL         | 249,041                    | 238,347                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 1,132,178                  | 1,106,170                  |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 423,445                    | 421,001                    |
| 800000              | 0                          | 400                        |
| PROJECT TOTAL       | 1,560,623                  | 1,532,571                  |
| 500000              | 1,132,178                  | 1,106,170                  |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 423,445                    | 421,001                    |
| 800000              | 0                          | 400                        |
| GRAND TOTAL         | 1,560,623                  | 1,532,571                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 354,142                    | 356,618                    |
| 700000              | 89,901                     | 51,416                     |
| PROJECT TOTAL       | 444,043                    | 408,034                    |
| 500000              | 354,142                    | 356,618                    |
| 700000              | 89,901                     | 51,416                     |
| GRAND TOTAL         | 444,043                    | 408,034                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1019600 VP of Administrative Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 4,621                      |
| PROJECT TOTAL       | 0                          | 4,621                      |
| 500000              | 0                          | 4,621                      |
| GRAND TOTAL         | 0                          | 4,621                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020103    Townsend Center

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 528,174                    | 546,495                    |
| 600000              | 8,500                      | 8,500                      |
| 700000              | 52,978                     | 49,227                     |
| PROJECT TOTAL       | 589,652                    | 604,222                    |
| 500000              | 528,174                    | 546,495                    |
| 600000              | 8,500                      | 8,500                      |
| 700000              | 52,978                     | 49,227                     |
| GRAND TOTAL         | 589,652                    | 604,222                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020200 College of ACSI

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 1,432,091                  | 1,500,789                  |
| 700000              | 159,339                    | 155,431                    |
| PROJECT TOTAL       | 1,591,430                  | 1,656,220                  |
| 500000              | 1,432,091                  | 1,500,789                  |
| 700000              | 159,339                    | 155,431                    |
| GRAND TOTAL         | 1,591,430                  | 1,656,220                  |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 5,383                      |
| 700000              | 6,252                      | 0                          |
| PROJECT TOTAL       | 6,252                      | 5,383                      |
| 500000              | 0                          | 5,383                      |
| 700000              | 6,252                      | 0                          |
| GRAND TOTAL         | 6,252                      | 5,383                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020202 Art, History, & Philosophy

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 3,900                      | 3,900                      |
| 700000              | 32,747                     | 32,747                     |
| PROJECT TOTAL       | 36,647                     | 36,647                     |
| 500000              | 3,900                      | 3,900                      |
| 700000              | 32,747                     | 32,747                     |
| GRAND TOTAL         | 36,647                     | 36,647                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 648,319                    | 520,112                    |
| 600000              | 24,500                     | 24,500                     |
| 700000              | 1,162                      | 1,162                      |
| PROJECT TOTAL       | 673,981                    | 545,774                    |
| 500000              | 648,319                    | 520,112                    |
| 600000              | 24,500                     | 24,500                     |
| 700000              | 1,162                      | 1,162                      |
| GRAND TOTAL         | 673,981                    | 545,774                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

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

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 26,325                     | 26,325                     |
| 700000              | 34,690                     | 34,298                     |
| PROJECT TOTAL       | 61,015                     | 60,623                     |
| 500000              | 26,325                     | 26,325                     |
| 700000              | 34,690                     | 34,298                     |
| GRAND TOTAL         | 61,015                     | 60,623                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020205 Digital Experiences

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 18,400                     | 236,929                    |
| PROJECT TOTAL       | 18,400                     | 236,929                    |
| 500000              | 18,400                     | 236,929                    |
| GRAND TOTAL         | 18,400                     | 236,929                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020206 Anthropology, Psych, Sociol

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 6,433                      | 6,433                      |
| 700000              | 1,720                      | 5,629                      |
| PROJECT TOTAL       | 8,153                      | 12,062                     |
| 500000              | 6,433                      | 6,433                      |
| 700000              | 1,720                      | 5,629                      |
| GRAND TOTAL         | 8,153                      | 12,062                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020207 Department of Natural Sciences

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 53,053                     | 53,053                     |
| 700000              | 67,430                     | 67,430                     |
| PROJECT TOTAL       | 120,483                    | 120,483                    |
| 500000              | 53,053                     | 53,053                     |
| 700000              | 67,430                     | 67,430                     |
| GRAND TOTAL         | 120,483                    | 120,483                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020208    Dept.of Computing & Mathematic

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 44,029                     | 44,029                     |
| 700000              | 41,552                     | 41,552                     |
| PROJECT TOTAL       | 85,581                     | 85,581                     |
| 500000              | 44,029                     | 44,029                     |
| 700000              | 41,552                     | 41,552                     |
| GRAND TOTAL         | 85,581                     | 85,581                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 566,197                    | 709,293                    |
| 600000              | 50,000                     | 50,000                     |
| 700000              | 66,745                     | 30,093                     |
| PROJECT TOTAL       | 682,942                    | 789,386                    |
| 500000              | 566,197                    | 709,293                    |
| 600000              | 50,000                     | 50,000                     |
| 700000              | 66,745                     | 30,093                     |
| GRAND TOTAL         | 682,942                    | 789,386                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1021103    Small Business Dev Prg

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 71,272                     | 77,275                     |
| PROJECT TOTAL       | 71,272                     | 77,275                     |
| 500000              | 71,272                     | 77,275                     |
| GRAND TOTAL         | 71,272                     | 77,275                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 1,092,094                  | 1,725,959                  |
| 600000              | 100,000                    | 80,000                     |
| 700000              | 365,894                    | 186,317                    |
| PROJECT TOTAL       | 1,557,988                  | 1,992,276                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1022101 College of Education

PROJECT: GB\_COBB Georgia's BEST Cobb

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 227,629                    |
| 700000              | 0                          | 648,099                    |
| PROJECT TOTAL       | 0                          | 875,728                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1022101 College of Education

PROJECT: GB\_COWETA Georgia's BEST Coweta

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 0                          | 226,800                    |
| PROJECT TOTAL       | 0                          | 226,800                    |
| 500000              | 1,092,094                  | 1,953,588                  |
| 600000              | 100,000                    | 80,000                     |
| 700000              | 365,894                    | 1,061,216                  |
| GRAND TOTAL         | 1,557,988                  | 3,094,804                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1022108    Leadrshp Reserch & Schl Improv

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 10,000                     | 10,000                     |
| PROJECT TOTAL       | 10,000                     | 10,000                     |
| 700000              | 10,000                     | 10,000                     |
| GRAND TOTAL         | 10,000                     | 10,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1024101 University College Dean's Offi

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 2,570,184                  | 2,491,650                  |
| 600000              | 22,250                     | 22,250                     |
| 700000              | 38,390                     | 67,296                     |
| PROJECT TOTAL       | 2,630,824                  | 2,581,196                  |
| 500000              | 2,570,184                  | 2,491,650                  |
| 600000              | 22,250                     | 22,250                     |
| 700000              | 38,390                     | 67,296                     |
| GRAND TOTAL         | 2,630,824                  | 2,581,196                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1025000 VP of Student Affairs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 692,352                    | 734,773                    |
| 700000              | 151,169                    | 178,444                    |
| PROJECT TOTAL       | 843,521                    | 913,217                    |
| 500000              | 692,352                    | 734,773                    |
| 700000              | 151,169                    | 178,444                    |
| GRAND TOTAL         | 843,521                    | 913,217                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1027000    Student Involvement

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 525,490                    | 542,980                    |
| 700000              | 19,710                     | 19,710                     |
| PROJECT TOTAL       | 545,200                    | 562,690                    |
| 500000              | 525,490                    | 542,980                    |
| 700000              | 19,710                     | 19,710                     |
| GRAND TOTAL         | 545,200                    | 562,690                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 524,466                    | 513,997                    |
| 700000              | 310,000                    | 239,521                    |
| PROJECT TOTAL       | 834,466                    | 753,518                    |
| 500000              | 524,466                    | 513,997                    |
| 700000              | 310,000                    | 239,521                    |
| GRAND TOTAL         | 834,466                    | 753,518                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500               |   |   |
| 500000              | 18,000  | 0   |
| 600000              | 2,000   | 2,000   |
| 700000              | 11,658  | 6,000   |
| PROJECT TOTAL       | 31,658  | 8,000   |
| 500000              | 18,000  | 0   |
| 600000              | 2,000   | 2,000   |
| 700000              | 11,658  | 6,000   |
| GRAND TOTAL         | 31,658  | 8,000   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 834,624                    | 852,996                    |
| 600000              | 0                          | 100                        |
| 700000              | 280,000                    | 178,173                    |
| PROJECT TOTAL       | 1,114,624                  | 1,031,269                  |
| 500000              | 834,624                    | 852,996                    |
| 600000              | 0                          | 100                        |
| 700000              | 280,000                    | 178,173                    |
| GRAND TOTAL         | 1,114,624                  | 1,031,269                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1031103    \*-Accessibility Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 21,206                     | 0                          |
| 700000              | 7,061                      | 0                          |
| PROJECT TOTAL       | 28,267                     | 0                          |
| 500000              | 21,206                     | 0                          |
| 700000              | 7,061                      | 0                          |
| GRAND TOTAL         | 28,267                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1031200 Health Services - E & G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 86,019                     | 97,285                     |
| PROJECT TOTAL       | 86,019                     | 97,285                     |
| 500000              | 86,019                     | 97,285                     |
| GRAND TOTAL         | 86,019                     | 97,285                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1031300 Strategic Enrollment Mgmt

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 226,274                    | 243,920                    |
| 600000              | 7,500                      | 7,500                      |
| 700000              | 32,547                     | 30,721                     |
| PROJECT TOTAL       | 266,321                    | 282,141                    |
| 500000              | 226,274                    | 243,920                    |
| 600000              | 7,500                      | 7,500                      |
| 700000              | 32,547                     | 30,721                     |
| GRAND TOTAL         | 266,321                    | 282,141                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 234,556                    | 234,556                    |
| 700000              | 19,000                     | 19,000                     |
| PROJECT TOTAL       | 253,556                    | 253,556                    |
| 500000              | 234,556                    | 234,556                    |
| 700000              | 19,000                     | 19,000                     |
| GRAND TOTAL         | 253,556                    | 253,556                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1032020    Advising Center

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 5,000                      | 5,000                      |
| 700000              | 15,000                     | 15,000                     |
| PROJECT TOTAL       | 20,000                     | 20,000                     |
| 500000              | 5,000                      | 5,000                      |
| 700000              | 15,000                     | 15,000                     |
| GRAND TOTAL         | 20,000                     | 20,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1032300 Veteran and Military Programs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 5,000                      | 5,000                      |
| 700000              | 11,287                     | 11,287                     |
| PROJECT TOTAL       | 16,287                     | 16,287                     |
| 500000              | 5,000                      | 5,000                      |
| 700000              | 11,287                     | 11,287                     |
| GRAND TOTAL         | 16,287                     | 16,287                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1032400 Sharpen

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 0                          | 25,000                     |
| PROJECT TOTAL       | 0                          | 25,000                     |
| 700000              | 0                          | 25,000                     |
| GRAND TOTAL         | 0                          | 25,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 739,549                    | 772,358                    |
| 600000              | 7,500                      | 7,500                      |
| 700000              | 46,258                     | 33,251                     |
| PROJECT TOTAL       | 793,307                    | 813,109                    |
| 500000              | 739,549                    | 772,358                    |
| 600000              | 7,500                      | 7,500                      |
| 700000              | 46,258                     | 33,251                     |
| GRAND TOTAL         | 793,307                    | 813,109                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 56,784                     | 56,784                     |
| 700000              | 1,986                      | 1,986                      |
| PROJECT TOTAL       | 58,770                     | 58,770                     |
| 500000              | 56,784                     | 56,784                     |
| 700000              | 1,986                      | 1,986                      |
| GRAND TOTAL         | 58,770                     | 58,770                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 11,798                     | 15,112                     |
| 700000              | 6,000                      | 5,999                      |
| PROJECT TOTAL       | 17,798                     | 21,111                     |
| 500000              | 11,798                     | 15,112                     |
| 700000              | 6,000                      | 5,999                      |
| GRAND TOTAL         | 17,798                     | 21,111                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 222,749                    | 224,824                    |
| 700000              | 279,258                    | 279,031                    |
| PROJECT TOTAL       | 502,007                    | 503,855                    |
| 500000              | 222,749                    | 224,824                    |
| 700000              | 279,258                    | 279,031                    |
| GRAND TOTAL         | 502,007                    | 503,855                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1035300    SEOG - Institutional Match

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 5,283                      | 5,283                      |
| PROJECT TOTAL       | 5,283                      | 5,283                      |
| 700000              | 5,283                      | 5,283                      |
| GRAND TOTAL         | 5,283                      | 5,283                      |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1035400 Student Success

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 269,151                    |
| PROJECT TOTAL       | 0                          | 269,151                    |
| 500000              | 0                          | 269,151                    |
| GRAND TOTAL         | 0                          | 269,151                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 434,196                    | 572,126                    |
| 600000              | 0                          | 10,000                     |
| 700000              | 168,113                    | 156,020                    |
| PROJECT TOTAL       | 602,309                    | 738,146                    |
| 500000              | 434,196                    | 572,126                    |
| 600000              | 0                          | 10,000                     |
| 700000              | 168,113                    | 156,020                    |
| GRAND TOTAL         | 602,309                    | 738,146                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1036123 Graduate School

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 642,556                    | 680,448                    |
| 600000              | 3,000                      | 3,000                      |
| 700000              | 35,718                     | 32,098                     |
| PROJECT TOTAL       | 681,274                    | 715,546                    |
| 500000              | 642,556                    | 680,448                    |
| 600000              | 3,000                      | 3,000                      |
| 700000              | 35,718                     | 32,098                     |
| GRAND TOTAL         | 681,274                    | 715,546                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 171,733                    | 190,387                    |
| 600000              | 0                          | 10,000                     |
| 700000              | 105,496                    | 89,245                     |
| PROJECT TOTAL       | 277,229                    | 289,632                    |
| 500000              | 171,733                    | 190,387                    |
| 600000              | 0                          | 10,000                     |
| 700000              | 105,496                    | 89,245                     |
| GRAND TOTAL         | 277,229                    | 289,632                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 954,684                    | 1,094,196                  |
| 600000              | 3,000                      | 3,000                      |
| 700000              | 18,763                     | 16,961                     |
| PROJECT TOTAL       | 976,447                    | 1,114,157                  |
| 500000              | 954,684                    | 1,094,196                  |
| 600000              | 3,000                      | 3,000                      |
| 700000              | 18,763                     | 16,961                     |
| GRAND TOTAL         | 976,447                    | 1,114,157                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1038000    Student Solutions

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 437,189                    | 458,406                    |
| 700000              | 15,425                     | 16,455                     |
| PROJECT TOTAL       | 452,614                    | 474,861                    |
| 500000              | 437,189                    | 458,406                    |
| 700000              | 15,425                     | 16,455                     |
| GRAND TOTAL         | 452,614                    | 474,861                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1038100    Student Solutions- Imaging Ctr

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 6,000                      | 0                          |
| 700000              | 1,030                      | 0                          |
| PROJECT TOTAL       | 7,030                      | 0                          |
| 500000              | 6,000                      | 0                          |
| 700000              | 1,030                      | 0                          |
| GRAND TOTAL         | 7,030                      | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1038200    Student Solutions- Call Center

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 216,775                    | 273,162                    |
| 700000              | 3,645                      | 3,645                      |
| PROJECT TOTAL       | 220,420                    | 276,807                    |
| 500000              | 216,775                    | 273,162                    |
| 700000              | 3,645                      | 3,645                      |
| GRAND TOTAL         | 220,420                    | 276,807                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 435,678                    | 471,586                    |
| PROJECT TOTAL       | 435,678                    | 471,586                    |
| 500000              | 435,678                    | 471,586                    |
| GRAND TOTAL         | 435,678                    | 471,586                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039102 Public Service and Outreach

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 290,453                    | 110,455                    |
| 600000              | 15,000                     | 15,000                     |
| 700000              | 12,986                     | 12,986                     |
| PROJECT TOTAL       | 318,439                    | 138,441                    |
| 500000              | 290,453                    | 110,455                    |
| 600000              | 15,000                     | 15,000                     |
| 700000              | 12,986                     | 12,986                     |
| GRAND TOTAL         | 318,439                    | 138,441                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039105    Planning Initiatives

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | -1,378,127                 | -2,432,476                 |
| PROJECT TOTAL       | -1,378,127                 | -2,432,476                 |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039105 Planning Initiatives

PROJECT: GB\_COBB Georgia's BEST Cobb

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500               |   |   |
| 700000              | 0   | 103,000   |
| PROJECT TOTAL       | 0   | 103,000   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039105 Planning Initiatives

PROJECT: GB\_COWETA Georgia's BEST Coweta

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 0                          | 27,000                     |
| PROJECT TOTAL       | 0                          | 27,000                     |
| 500000              | -1,378,127                 | -2,432,476                 |
| 700000              | 0                          | 130,000                    |
| GRAND TOTAL         | -1,378,127                 | -2,302,476                 |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039109 Dept. of Multicultural Achieve

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 9,012                      | 9,012                      |
| 600000              | 1,250                      | 1,250                      |
| 700000              | 22,000                     | 22,000                     |
| PROJECT TOTAL       | 32,262                     | 32,262                     |
| 500000              | 9,012                      | 9,012                      |
| 600000              | 1,250                      | 1,250                      |
| 700000              | 22,000                     | 22,000                     |
| GRAND TOTAL         | 32,262                     | 32,262                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039115    Ombuds Office

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 600000              | 1,000                      | 1,000                      |
| 700000              | 6,018                      | 6,018                      |
| PROJECT TOTAL       | 7,018                      | 7,018                      |
| 600000              | 1,000                      | 1,000                      |
| 700000              | 6,018                      | 6,018                      |
| GRAND TOTAL         | 7,018                      | 7,018                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039116    Office of Legal Affairs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 684,495                    | 709,969                    |
| 700000              | 25,756                     | 44,479                     |
| PROJECT TOTAL       | 710,251                    | 754,448                    |
| 500000              | 684,495                    | 709,969                    |
| 700000              | 25,756                     | 44,479                     |
| GRAND TOTAL         | 710,251                    | 754,448                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039117    SAC Prof Dev

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 4,413                      | 4,413                      |
| PROJECT TOTAL       | 4,413                      | 4,413                      |
| 700000              | 4,413                      | 4,413                      |
| GRAND TOTAL         | 4,413                      | 4,413                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 799,992                    | 1,077,610                  |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 18,026                     | 16,657                     |
| PROJECT TOTAL       | 823,018                    | 1,099,267                  |
| 500000              | 799,992                    | 1,077,610                  |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 18,026                     | 16,657                     |
| GRAND TOTAL         | 823,018                    | 1,099,267                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1041103 Office of Education Abroad

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 11,248                     | 11,248                     |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 3,335                      | 3,335                      |
| PROJECT TOTAL       | 19,583                     | 19,583                     |
| 500000              | 11,248                     | 11,248                     |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 3,335                      | 3,335                      |
| GRAND TOTAL         | 19,583                     | 19,583                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1041107 Accessibility and Testing Svcs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 156,343                    | 192,669                    |
| 600000              | 2,500                      | 2,500                      |
| 700000              | 2,205                      | 25,266                     |
| PROJECT TOTAL       | 161,048                    | 220,435                    |
| 500000              | 156,343                    | 192,669                    |
| 600000              | 2,500                      | 2,500                      |
| 700000              | 2,205                      | 25,266                     |
| GRAND TOTAL         | 161,048                    | 220,435                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1043000    Institut.Effectiveness&Assessm

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 510,970                    | 350,624                    |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 37,075                     | 37,075                     |
| PROJECT TOTAL       | 553,045                    | 392,699                    |
| 500000              | 510,970                    | 350,624                    |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 37,075                     | 37,075                     |
| GRAND TOTAL         | 553,045                    | 392,699                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 95,050                     | 109,601                    |
| 600000              | 3,477                      | 3,477                      |
| 700000              | 8,000                      | 8,000                      |
| PROJECT TOTAL       | 106,527                    | 121,078                    |
| 500000              | 95,050                     | 109,601                    |
| 600000              | 3,477                      | 3,477                      |
| 700000              | 8,000                      | 8,000                      |
| GRAND TOTAL         | 106,527                    | 121,078                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 252,306                    | 260,288                    |
| 700000              | 21,282                     | 5,000                      |
| PROJECT TOTAL       | 273,588                    | 265,288                    |
| 500000              | 252,306                    | 260,288                    |
| 700000              | 21,282                     | 5,000                      |
| GRAND TOTAL         | 273,588                    | 265,288                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045103    Office of Accounting

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 15,411                     | 0                          |
| 700000              | 15,000                     | 14,884                     |
| PROJECT TOTAL       | 30,411                     | 14,884                     |
| 500000              | 15,411                     | 0                          |
| 700000              | 15,000                     | 14,884                     |
| GRAND TOTAL         | 30,411                     | 14,884                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 432,368                    | 466,813                    |
| 700000              | 0                          | 89,043                     |
| PROJECT TOTAL       | 432,368                    | 555,856                    |
| 500000              | 432,368                    | 466,813                    |
| 700000              | 0                          | 89,043                     |
| GRAND TOTAL         | 432,368                    | 555,856                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 640,915                    | 659,086                    |
| 700000              | 12,028                     | 12,028                     |
| PROJECT TOTAL       | 652,943                    | 671,114                    |
| 500000              | 640,915                    | 659,086                    |
| 700000              | 12,028                     | 12,028                     |
| GRAND TOTAL         | 652,943                    | 671,114                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 259,053                    | 253,113                    |
| 700000              | 13,117                     | 15,099                     |
| PROJECT TOTAL       | 272,170                    | 268,212                    |
| 500000              | 259,053                    | 253,113                    |
| 700000              | 13,117                     | 15,099                     |
| GRAND TOTAL         | 272,170                    | 268,212                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045110    Asset Management

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 162,578                    | 169,900                    |
| 700000              | 4,000                      | 4,000                      |
| PROJECT TOTAL       | 166,578                    | 173,900                    |
| 500000              | 162,578                    | 169,900                    |
| 700000              | 4,000                      | 4,000                      |
| GRAND TOTAL         | 166,578                    | 173,900                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045111 Student Accts & Billing Svcs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 807,484                    | 727,521                    |
| 700000              | 60,841                     | 60,832                     |
| PROJECT TOTAL       | 868,325                    | 788,353                    |
| 500000              | 807,484                    | 727,521                    |
| 700000              | 60,841                     | 60,832                     |
| GRAND TOTAL         | 868,325                    | 788,353                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045112 AO Administration

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 2,387,842                  | 1,096,430                  |
| 700000              | 727,490                    | 724,990                    |
| PROJECT TOTAL       | 3,115,332                  | 1,821,420                  |
| 500000              | 2,387,842                  | 1,096,430                  |
| 700000              | 727,490                    | 724,990                    |
| GRAND TOTAL         | 3,115,332                  | 1,821,420                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045114 Cheerleading

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 30,435                     | 30,435                     |
| 700000              | 16,866                     | 16,866                     |
| PROJECT TOTAL       | 47,301                     | 47,301                     |
| 500000              | 30,435                     | 30,435                     |
| 700000              | 16,866                     | 16,866                     |
| GRAND TOTAL         | 47,301                     | 47,301                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045115 Wolf Card Ofc

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 10,240                     | 10,240                     |
| PROJECT TOTAL       | 10,240                     | 10,240                     |
| 500000              | 10,240                     | 10,240                     |
| GRAND TOTAL         | 10,240                     | 10,240                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 39,250                     | 43,671                     |
| 600000              | 789                        | 789                        |
| 700000              | 29,616                     | 59,616                     |
| PROJECT TOTAL       | 69,655                     | 104,076                    |
| 500000              | 39,250                     | 43,671                     |
| 600000              | 789                        | 789                        |
| 700000              | 29,616                     | 59,616                     |
| GRAND TOTAL         | 69,655                     | 104,076                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045133 Payroll

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 270,291                    | 289,122                    |
| 700000              | 2,400                      | 2,400                      |
| PROJECT TOTAL       | 272,691                    | 291,522                    |
| 500000              | 270,291                    | 289,122                    |
| 700000              | 2,400                      | 2,400                      |
| GRAND TOTAL         | 272,691                    | 291,522                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 16,159                     | 16,850                     |
| 700000              | 54,856                     | 288,770                    |
| PROJECT TOTAL       | 71,015                     | 305,620                    |
| 500000              | 16,159                     | 16,850                     |
| 700000              | 54,856                     | 288,770                    |
| GRAND TOTAL         | 71,015                     | 305,620                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 250,492                    | 250,492                    |
| PROJECT TOTAL       | 250,492                    | 250,492                    |
| 700000              | 250,492                    | 250,492                    |
| GRAND TOTAL         | 250,492                    | 250,492                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045999 Tuition Carry Forward

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 253,847                    | 0                          |
| PROJECT TOTAL       | 253,847                    | 0                          |
| 700000              | 253,847                    | 0                          |
| GRAND TOTAL         | 253,847                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 292,875                    | 353,585                    |
| 600000              | 869                        | 2,218                      |
| 700000              | 14,151                     | 12,802                     |
| PROJECT TOTAL       | 307,895                    | 368,605                    |
| 500000              | 292,875                    | 353,585                    |
| 600000              | 869                        | 2,218                      |
| 700000              | 14,151                     | 12,802                     |
| GRAND TOTAL         | 307,895                    | 368,605                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500               |   |   |
| 500000              | 223,404   | 0   |
| PROJECT TOTAL       | 223,404   | 0   |
| 500000              | 223,404   | 0   |
| GRAND TOTAL         | 223,404   | 0   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1055000    University Police

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 600000              | 0                          | 3,500                      |
| 700000              | 0                          | 78,497                     |
| PROJECT TOTAL       | 0                          | 81,997                     |
| 600000              | 0                          | 3,500                      |
| 700000              | 0                          | 78,497                     |
| GRAND TOTAL         | 0                          | 81,997                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 323,796                    | 372,555                    |
| 700000              | 31,509                     | 125,064                    |
| PROJECT TOTAL       | 355,305                    | 497,619                    |
| 500000              | 323,796                    | 372,555                    |
| 700000              | 31,509                     | 125,064                    |
| GRAND TOTAL         | 355,305                    | 497,619                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 919,676                    | 768,869                    |
| PROJECT TOTAL       | 919,676                    | 768,869                    |
| 500000              | 919,676                    | 768,869                    |
| GRAND TOTAL         | 919,676                    | 768,869                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1061000    Development

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 910,827                    | 842,432                    |
| 700000              | 51,989                     | 53,094                     |
| PROJECT TOTAL       | 962,816                    | 895,526                    |
| 500000              | 910,827                    | 842,432                    |
| 700000              | 51,989                     | 53,094                     |
| GRAND TOTAL         | 962,816                    | 895,526                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1061200 Alumni Engagement

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 190,583                    | 121,715                    |
| 700000              | 70,426                     | 45,926                     |
| PROJECT TOTAL       | 261,009                    | 167,641                    |
| 500000              | 190,583                    | 121,715                    |
| 700000              | 70,426                     | 45,926                     |
| GRAND TOTAL         | 261,009                    | 167,641                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 444,406                    | 412,312                    |
| 700000              | 89,400                     | 13,717                     |
| PROJECT TOTAL       | 533,806                    | 426,029                    |
| 500000              | 444,406                    | 412,312                    |
| 700000              | 89,400                     | 13,717                     |
| GRAND TOTAL         | 533,806                    | 426,029                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 81,071                     |
| 700000              | 20,300                     | 0                          |
| PROJECT TOTAL       | 20,300                     | 81,071                     |
| 500000              | 0                          | 81,071                     |
| 700000              | 20,300                     | 0                          |
| GRAND TOTAL         | 20,300                     | 81,071                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1063000    Staff Benefits

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 23,719                     | 23,719                     |
| PROJECT TOTAL       | 23,719                     | 23,719                     |
| 700000              | 23,719                     | 23,719                     |
| GRAND TOTAL         | 23,719                     | 23,719                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1064000    UWG Econometric Scholarships

PROJECT: 54\_ADVANTAGE    UWG Advantage Scholarship

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 0                          | 5,911                      |
| PROJECT TOTAL       | 0                          | 5,911                      |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1064000    UWG Econometric Scholarships

PROJECT: 54\_EDGE    EDGE Scholarship

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 0                          | 192,000                    |
| PROJECT TOTAL       | 0                          | 192,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1064000 UWG Econometric Scholarships

PROJECT: 54\_GOWEST GoWest Scholarship

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500               |   |   |
| 700000              | 0   | 48,000  |
| PROJECT TOTAL       | 0   | 48,000  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1064000 UWG Econometric Scholarships

PROJECT: 54\_SPARK SPARK Scholarship

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 0                          | 226,500                    |
| PROJECT TOTAL       | 0                          | 226,500                    |
| 700000              | 0                          | 472,411                    |
| GRAND TOTAL         | 0                          | 472,411                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067000    General Institutional

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 159,671                    | 423,218                    |
| PROJECT TOTAL       | 159,671                    | 423,218                    |
| 700000              | 159,671                    | 423,218                    |
| GRAND TOTAL         | 159,671                    | 423,218                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1068101    FWS-State Match

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 100,000                    | 0                          |
| PROJECT TOTAL       | 100,000                    | 0                          |
| 700000              | 100,000                    | 0                          |
| GRAND TOTAL         | 100,000                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1071104 Cross Country Women E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 85,807                     |
| 600000              | 0                          | 44                         |
| PROJECT TOTAL       | 0                          | 85,851                     |
| 500000              | 0                          | 85,807                     |
| 600000              | 0                          | 44                         |
| GRAND TOTAL         | 0                          | 85,851                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1071106    Soccer Women E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 168,097                    |
| PROJECT TOTAL       | 0                          | 168,097                    |
| 500000              | 0                          | 168,097                    |
| GRAND TOTAL         | 0                          | 168,097                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1071107    Softball Women E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 179,711                    |
| PROJECT TOTAL       | 0                          | 179,711                    |
| 500000              | 0                          | 179,711                    |
| GRAND TOTAL         | 0                          | 179,711                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1071108    Women's Tennis

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 17,174                     |
| PROJECT TOTAL       | 0                          | 17,174                     |
| 500000              | 0                          | 17,174                     |
| GRAND TOTAL         | 0                          | 17,174                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1071110    Track Women E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 65,315                     |
| PROJECT TOTAL       | 0                          | 65,315                     |
| 500000              | 0                          | 65,315                     |
| GRAND TOTAL         | 0                          | 65,315                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1071113 Volleyball Women E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 159,703                    |
| 600000              | 0                          | 5,000                      |
| PROJECT TOTAL       | 0                          | 164,703                    |
| 500000              | 0                          | 159,703                    |
| 600000              | 0                          | 5,000                      |
| GRAND TOTAL         | 0                          | 164,703                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1072101 Baseball Men E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 202,985                    |
| PROJECT TOTAL       | 0                          | 202,985                    |
| 500000              | 0                          | 202,985                    |
| GRAND TOTAL         | 0                          | 202,985                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1072104    Basketball Men E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | 245,608                    |
| 700000              | 0                          | 20,350                     |
| PROJECT TOTAL       | 0                          | 265,958                    |
| 500000              | 0                          | 245,608                    |
| 700000              | 0                          | 20,350                     |
| GRAND TOTAL         | 0                          | 265,958                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1072110    Football E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 824,622                    | 1,062,695                  |
| 600000              | 60,000                     | 60,000                     |
| 700000              | 24,697                     | 52,205                     |
| PROJECT TOTAL       | 909,319                    | 1,174,900                  |
| 500000              | 824,622                    | 1,062,695                  |
| 600000              | 60,000                     | 60,000                     |
| 700000              | 24,697                     | 52,205                     |
| GRAND TOTAL         | 909,319                    | 1,174,900                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1072113 Golf Men E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 90,576                     | 94,631                     |
| 600000              | 10,000                     | 10,000                     |
| PROJECT TOTAL       | 100,576                    | 104,631                    |
| 500000              | 90,576                     | 94,631                     |
| 600000              | 10,000                     | 10,000                     |
| GRAND TOTAL         | 100,576                    | 104,631                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1073113 Sports Medicine E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 237,018                    | 490,021                    |
| 700000              | 0                          | 35,000                     |
| PROJECT TOTAL       | 237,018                    | 525,021                    |
| 500000              | 237,018                    | 490,021                    |
| 700000              | 0                          | 35,000                     |
| GRAND TOTAL         | 237,018                    | 525,021                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1073115 Sports Information E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 56,379                     | 60,625                     |
| 600000              | 0                          | 1,500                      |
| PROJECT TOTAL       | 56,379                     | 62,125                     |
| 500000              | 56,379                     | 60,625                     |
| 600000              | 0                          | 1,500                      |
| GRAND TOTAL         | 56,379                     | 62,125                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 207,231                    | 207,231                    |
| PROJECT TOTAL       | 207,231                    | 207,231                    |
| 700000              | 207,231                    | 207,231                    |
| GRAND TOTAL         | 207,231                    | 207,231                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910000 FDS - Administration

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 165,510                    | 266,629                    |
| 700000              | 0                          | 37,125                     |
| PROJECT TOTAL       | 165,510                    | 303,754                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910000    FDS - Administration

PROJECT: FDS\_OH    FDS - Overhead Allocation

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | -96,694                    |
| PROJECT TOTAL       | 0                          | -96,694                    |
| 500000              | 165,510                    | 169,935                    |
| 700000              | 0                          | 37,125                     |
| GRAND TOTAL         | 165,510                    | 207,060                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910100    FDS - Plant Admin

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 343,341                    | 566,070                    |
| 700000              | 7,726                      | 12,109                     |
| PROJECT TOTAL       | 351,067                    | 578,179                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910100    FDS - Plant Admin

PROJECT: FDS\_OH    FDS - Overhead Allocation

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | -205,286                   |
| 700000              | 0                          | -4,392                     |
| PROJECT TOTAL       | 0                          | -209,678                   |
| 500000              | 343,341                    | 360,784                    |
| 700000              | 7,726                      | 7,717                      |
| GRAND TOTAL         | 351,067                    | 368,501                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910600    FDS - Annual Contracts

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 309,954                    | 486,318                    |
| PROJECT TOTAL       | 309,954                    | 486,318                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910600 FDS - Annual Contracts

PROJECT: FDS\_OH FDS - Overhead Allocation

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 0                          | -176,364                   |
| PROJECT TOTAL       | 0                          | -176,364                   |
| 700000              | 309,954                    | 309,954                    |
| GRAND TOTAL         | 309,954                    | 309,954                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 578,962                    | 991,879                    |
| 700000              | 38,219                     | 59,966                     |
| PROJECT TOTAL       | 617,181                    | 1,051,845                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910700    Planning and Construction Svc

PROJECT: FDS\_OH    FDS - Overhead Allocation

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | -357,349                   |
| 700000              | 0                          | -21,747                    |
| PROJECT TOTAL       | 0                          | -379,096                   |
| 500000              | 578,962                    | 634,530                    |
| 700000              | 38,219                     | 38,219                     |
| GRAND TOTAL         | 617,181                    | 672,749                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910800    FDS - Projects

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 238,414                    | 599,774                    |
| PROJECT TOTAL       | 238,414                    | 599,774                    |
| 700000              | 238,414                    | 599,774                    |
| GRAND TOTAL         | 238,414                    | 599,774                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9911100 Safety & Environmental Service

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 153,394                    | 235,179                    |
| 700000              | 50,649                     | 79,469                     |
| PROJECT TOTAL       | 204,043                    | 314,648                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9911100    Safety & Environmental Service

PROJECT: FDS\_OH    FDS - Overhead Allocation

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | -79,733                    |
| 700000              | 0                          | -28,820                    |
| PROJECT TOTAL       | 0                          | -108,553                   |
| 500000              | 153,394                    | 155,446                    |
| 700000              | 50,649                     | 50,649                     |
| GRAND TOTAL         | 204,043                    | 206,095                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 313,836                    | 707,179                    |
| PROJECT TOTAL       | 313,836                    | 707,179                    |
| 700000              | 313,836                    | 707,179                    |
| GRAND TOTAL         | 313,836                    | 707,179                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9920100    FDS - Building Maintenance

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 2,426,297                  | 2,728,948                  |
| 700000              | 395,992                    | 637,457                    |
| PROJECT TOTAL       | 2,822,289                  | 3,366,405                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9920100 FDS - Building Maintenance

PROJECT: FDS\_DIRECT FDS - Direct Allocation

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500               |   |   |
| 700000              | 0   | -255,289  |
| PROJECT TOTAL       | 0   | -255,289  |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9920100    FDS - Building Maintenance

PROJECT: FDS\_OH    FDS - Overhead Allocation

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | -155,475                   |
| PROJECT TOTAL       | 0                          | -155,475                   |
| 500000              | 2,426,297                  | 2,573,473                  |
| 700000              | 395,992                    | 382,168                    |
| GRAND TOTAL         | 2,822,289                  | 2,955,641                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9920200    FDS - Equipment

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 800000              | 54,062                     | 54,062                     |
| PROJECT TOTAL       | 54,062                     | 54,062                     |
| 800000              | 54,062                     | 54,062                     |
| GRAND TOTAL         | 54,062                     | 54,062                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9930100 FDS - Custodial Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 1,467,411                  | 1,513,447                  |
| 700000              | 1,224,840                  | 1,384,849                  |
| PROJECT TOTAL       | 2,692,251                  | 2,898,296                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9930100    FDS - Custodial Services

PROJECT: FDS\_DIRECT    FDS - Direct Allocation

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 0                          | -160,051                   |
| PROJECT TOTAL       | 0                          | -160,051                   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9930100 FDS - Custodial Services

PROJECT: FDS\_OH FDS - Overhead Allocation

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | -25,961                    |
| PROJECT TOTAL       | 0                          | -25,961                    |
| 500000              | 1,467,411                  | 1,487,486                  |
| 700000              | 1,224,840                  | 1,224,798                  |
| GRAND TOTAL         | 2,692,251                  | 2,712,284                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9940100 FDS - Utilities Campus Wide

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 700000              | 2,543,594                  | 2,143,594                  |
| PROJECT TOTAL       | 2,543,594                  | 2,143,594                  |
| 700000              | 2,543,594                  | 2,143,594                  |
| GRAND TOTAL         | 2,543,594                  | 2,143,594                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9950100    FDS-Grounds and Vehicle Maint

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 1,851,868                  | 2,096,163                  |
| 700000              | 127,297                    | 379,673                    |
| PROJECT TOTAL       | 1,979,165                  | 2,475,836                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9950100 FDS-Grounds and Vehicle Maint

PROJECT: FDS\_DIRECT FDS - Direct Allocation

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500               |   |   |
| 700000              | 0   | -184,714  |
| PROJECT TOTAL       | 0   | -184,714  |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9950100 FDS-Grounds and Vehicle Maint

PROJECT: FDS\_OH FDS - Overhead Allocation

FUND : TUITION (10500)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10500               |                            |                            |
| 500000              | 0                          | -149,151                   |
| 700000              | 0                          | -70,702                    |
| PROJECT TOTAL       | 0                          | -219,853                   |
| 10500               |                            |                            |
| 500000              | 1,851,868                  | 1,947,012                  |
| 700000              | 127,297                    | 124,257                    |
| GRAND TOTAL         | 1,979,165                  | 2,071,269                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067101    USG eCore

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

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10510               |                            |                            |
| 500000              | 5,877,562                  | 6,967,359                  |
| 700000              | 9,921,297                  | 13,758,481                 |
| PROJECT TOTAL       | 15,798,859                 | 20,725,840                 |
| 500000              | 5,877,562                  | 6,967,359                  |
| 700000              | 9,921,297                  | 13,758,481                 |
| GRAND TOTAL         | 15,798,859                 | 20,725,840                 |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067102    USG eMajor

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

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10510               |                            |                            |
| 500000              | 567,236                    | 605,697                    |
| 600000              | 12,007                     | 11,677                     |
| 700000              | 1,912,447                  | 2,415,774                  |
| PROJECT TOTAL       | 2,491,690                  | 3,033,148                  |
| 10510               |                            |                            |
| 500000              | 567,236                    | 605,697                    |
| 600000              | 12,007                     | 11,677                     |
| 700000              | 1,912,447                  | 2,415,774                  |
| GRAND TOTAL         | 2,491,690                  | 3,033,148                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001103 Anthropology

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 1,960                      | 1,960                      |
| PROJECT TOTAL       | 1,960                      | 1,960                      |
| 700000              | 1,960                      | 1,960                      |
| GRAND TOTAL         | 1,960                      | 1,960                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001104 Art

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 15,000                     | 15,000                     |
| 700000              | 101,096                    | 106,328                    |
| 800000              | 3,380                      | 0                          |
| PROJECT TOTAL       | 119,476                    | 121,328                    |
| 500000              | 15,000                     | 15,000                     |
| 700000              | 101,096                    | 106,328                    |
| 800000              | 3,380                      | 0                          |
| GRAND TOTAL         | 119,476                    | 121,328                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001107    Biology

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 5,950                      | 5,950                      |
| 700000              | 70,274                     | 63,169                     |
| PROJECT TOTAL       | 76,224                     | 69,119                     |
| 500000              | 5,950                      | 5,950                      |
| 700000              | 70,274                     | 63,169                     |
| GRAND TOTAL         | 76,224                     | 69,119                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001110 Chemistry

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 37,508                     | 37,508                     |
| 700000              | 27,227                     | 28,868                     |
| PROJECT TOTAL       | 64,735                     | 66,376                     |
| 500000              | 37,508                     | 37,508                     |
| 700000              | 27,227                     | 28,868                     |
| GRAND TOTAL         | 64,735                     | 66,376                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001113 English

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 720                        | 0                          |
| PROJECT TOTAL       | 720                        | 0                          |
| 700000              | 720                        | 0                          |
| GRAND TOTAL         | 720                        | 0                          |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001114 Creative Writing Program

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 3,996                      | 3,423                      |
| PROJECT TOTAL       | 3,996                      | 3,423                      |
| 700000              | 3,996                      | 3,423                      |
| GRAND TOTAL         | 3,996                      | 3,423                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001115 Film Program

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 3,136                      | 2,277                      |
| PROJECT TOTAL       | 3,136                      | 2,277                      |
| 700000              | 3,136                      | 2,277                      |
| GRAND TOTAL         | 3,136                      | 2,277                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 1,296                      | 924                        |
| PROJECT TOTAL       | 1,296                      | 924                        |
| 700000              | 1,296                      | 924                        |
| GRAND TOTAL         | 1,296                      | 924                        |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001125 Geosciences

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 9,800                      | 9,800                      |
| 700000              | 26,053                     | 27,730                     |
| PROJECT TOTAL       | 35,853                     | 37,530                     |
| 500000              | 9,800                      | 9,800                      |
| 700000              | 26,053                     | 27,730                     |
| GRAND TOTAL         | 35,853                     | 37,530                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001133 Theatre Arts

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 1,222                      | 1,222                      |
| PROJECT TOTAL       | 1,222                      | 1,222                      |
| 700000              | 1,222                      | 1,222                      |
| GRAND TOTAL         | 1,222                      | 1,222                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001134    Nursing

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 33,018                     | 26,018                     |
| 600000              | 0                          | 7,000                      |
| 700000              | 212,386                    | 215,709                    |
| PROJECT TOTAL       | 245,404                    | 248,727                    |
| 500000              | 33,018                     | 26,018                     |
| 600000              | 0                          | 7,000                      |
| 700000              | 212,386                    | 215,709                    |
| GRAND TOTAL         | 245,404                    | 248,727                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001137    Philosophy

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 160                        | 0                          |
| PROJECT TOTAL       | 160                        | 0                          |
| 700000              | 160                        | 0                          |
| GRAND TOTAL         | 160                        | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1001140    Physics

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 12,000                     | 12,000                     |
| 700000              | 7,000                      | 9,200                      |
| PROJECT TOTAL       | 19,000                     | 21,200                     |
| 500000              | 12,000                     | 12,000                     |
| 700000              | 7,000                      | 9,200                      |
| GRAND TOTAL         | 19,000                     | 21,200                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1003120    WEB MBA

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 155,922                    | 179,683                    |
| 600000              | 27,488                     | 27,488                     |
| 700000              | 378,518                    | 195,859                    |
| PROJECT TOTAL       | 561,928                    | 403,030                    |
| 500000              | 155,922                    | 179,683                    |
| 600000              | 27,488                     | 27,488                     |
| 700000              | 378,518                    | 195,859                    |
| GRAND TOTAL         | 561,928                    | 403,030                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1004110    UWG-Newnan

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 4,627                      | 4,627                      |
| PROJECT TOTAL       | 4,627                      | 4,627                      |
| 700000              | 4,627                      | 4,627                      |
| GRAND TOTAL         | 4,627                      | 4,627                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 3,360                      | 2,790                      |
| PROJECT TOTAL       | 3,360                      | 2,790                      |
| 700000              | 3,360                      | 2,790                      |
| GRAND TOTAL         | 3,360                      | 2,790                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 600000              | 0                          | 800                        |
| 700000              | 19,979                     | 16,333                     |
| PROJECT TOTAL       | 19,979                     | 17,133                     |
| 600000              | 0                          | 800                        |
| 700000              | 19,979                     | 16,333                     |
| GRAND TOTAL         | 19,979                     | 17,133                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1005114 Simulations Lab

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 51,850                     | 49,275                     |
| PROJECT TOTAL       | 51,850                     | 49,275                     |
| 700000              | 51,850                     | 49,275                     |
| GRAND TOTAL         | 51,850                     | 49,275                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1005128 Office of Field Experience

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 600000              | 9,500                      | 4,355                      |
| 700000              | 67,031                     | 76,909                     |
| PROJECT TOTAL       | 76,531                     | 81,264                     |
| 600000              | 9,500                      | 4,355                      |
| 700000              | 67,031                     | 76,909                     |
| GRAND TOTAL         | 76,531                     | 81,264                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1005140    Speech and Hearing

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 8,420                      | 8,450                      |
| PROJECT TOTAL       | 8,420                      | 8,450                      |
| 700000              | 8,420                      | 8,450                      |
| GRAND TOTAL         | 8,420                      | 8,450                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1017000 Library

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 1,138                      | 1,138                      |
| PROJECT TOTAL       | 1,138                      | 1,138                      |
| 700000              | 1,138                      | 1,138                      |
| GRAND TOTAL         | 1,138                      | 1,138                      |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1018100 Coliseum Event Services

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600               |   |   |
| 500000              | 56,670  | 0   |
| 700000              | 12,975  | 0   |
| PROJECT TOTAL       | 69,645  | 0   |
| 500000              | 56,670  | 0   |
| 700000              | 12,975  | 0   |
| GRAND TOTAL         | 69,645  | 0   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1019000 Information Technology

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 53,839                     | 105,886                    |
| PROJECT TOTAL       | 53,839                     | 105,886                    |
| 700000              | 53,839                     | 105,886                    |
| GRAND TOTAL         | 53,839                     | 105,886                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1019900 Interdepartmental Revenue

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 153,019                    | 0                          |
| PROJECT TOTAL       | 153,019                    | 0                          |
| 700000              | 153,019                    | 0                          |
| GRAND TOTAL         | 153,019                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020200 College of ACSI

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 14,304                     | 14,304                     |
| PROJECT TOTAL       | 14,304                     | 14,304                     |
| 500000              | 14,304                     | 14,304                     |
| GRAND TOTAL         | 14,304                     | 14,304                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 8,793                      | 4,503                      |
| PROJECT TOTAL       | 8,793                      | 4,503                      |
| 700000              | 8,793                      | 4,503                      |
| GRAND TOTAL         | 8,793                      | 4,503                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020205 Digital Experiences

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 22,900                     | 22,900                     |
| PROJECT TOTAL       | 22,900                     | 22,900                     |
| 700000              | 22,900                     | 22,900                     |
| GRAND TOTAL         | 22,900                     | 22,900                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1020209 SCFM Productions

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 500                        | 500                        |
| PROJECT TOTAL       | 500                        | 500                        |
| 700000              | 500                        | 500                        |
| GRAND TOTAL         | 500                        | 500                        |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1021000 College of Business

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 62,381                     | 64,163                     |
| 700000              | 51,400                     | 49,618                     |
| PROJECT TOTAL       | 113,781                    | 113,781                    |
| 500000              | 62,381                     | 64,163                     |
| 700000              | 51,400                     | 49,618                     |
| GRAND TOTAL         | 113,781                    | 113,781                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1024101 University College Dean's Offi

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 24,645                     | 24,744                     |
| PROJECT TOTAL       | 24,645                     | 24,744                     |
| 500000              | 24,645                     | 24,744                     |
| GRAND TOTAL         | 24,645                     | 24,744                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1031106 SEVIS

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 7,200                      | 7,200                      |
| 600000              | 924                        | 924                        |
| 700000              | 2,401                      | 2,786                      |
| PROJECT TOTAL       | 10,525                     | 10,910                     |
| 500000              | 7,200                      | 7,200                      |
| 600000              | 924                        | 924                        |
| 700000              | 2,401                      | 2,786                      |
| GRAND TOTAL         | 10,525                     | 10,910                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1036000    Admissions

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 105,390                    | 104,812                    |
| 700000              | 76,155                     | 66,574                     |
| PROJECT TOTAL       | 181,545                    | 171,386                    |
| 500000              | 105,390                    | 104,812                    |
| 700000              | 76,155                     | 66,574                     |
| GRAND TOTAL         | 181,545                    | 171,386                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1036123 Graduate School

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 81,883                     | 108,082                    |
| 600000              | 3,000                      | 3,000                      |
| 700000              | 82,775                     | 55,016                     |
| PROJECT TOTAL       | 167,658                    | 166,098                    |
| 500000              | 81,883                     | 108,082                    |
| 600000              | 3,000                      | 3,000                      |
| 700000              | 82,775                     | 55,016                     |
| GRAND TOTAL         | 167,658                    | 166,098                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1037000 Registrar

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 8,500                      | 6,827                      |
| PROJECT TOTAL       | 8,500                      | 6,827                      |
| 700000              | 8,500                      | 6,827                      |
| GRAND TOTAL         | 8,500                      | 6,827                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1038200 Student Solutions- Call Center

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 3,325                      | 3,325                      |
| PROJECT TOTAL       | 3,325                      | 3,325                      |
| 700000              | 3,325                      | 3,325                      |
| GRAND TOTAL         | 3,325                      | 3,325                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039105 Planning Initiatives

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 400,000                    | 0                          |
| PROJECT TOTAL       | 400,000                    | 0                          |
| 700000              | 400,000                    | 0                          |
| GRAND TOTAL         | 400,000                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1039116 Office of Legal Affairs

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 1,100                      | 1,100                      |
| PROJECT TOTAL       | 1,100                      | 1,100                      |
| 700000              | 1,100                      | 1,100                      |
| GRAND TOTAL         | 1,100                      | 1,100                      |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1041110 eCore-Instruction

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 1,323,044                  | 1,410,271                  |
| 700000              | 241,698                    | 332,219                    |
| PROJECT TOTAL       | 1,564,742                  | 1,742,490                  |
| 500000              | 1,323,044                  | 1,410,271                  |
| 700000              | 241,698                    | 332,219                    |
| GRAND TOTAL         | 1,564,742                  | 1,742,490                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045103 Office of Accounting

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 102,172                    | 0                          |
| PROJECT TOTAL       | 102,172                    | 0                          |
| 500000              | 102,172                    | 0                          |
| GRAND TOTAL         | 102,172                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045105 Human Resources

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600               |   |   |
| 500000              | 86,400  | 0   |
| PROJECT TOTAL       | 86,400  | 0   |
| 500000              | 86,400  | 0   |
| GRAND TOTAL         | 86,400  | 0   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045106 Purchasing Services

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 2,760                      | 2,760                      |
| PROJECT TOTAL       | 2,760                      | 2,760                      |
| 700000              | 2,760                      | 2,760                      |
| GRAND TOTAL         | 2,760                      | 2,760                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045123 AVP for Finance

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 17,500                     | 17,500                     |
| PROJECT TOTAL       | 17,500                     | 17,500                     |
| 700000              | 17,500                     | 17,500                     |
| GRAND TOTAL         | 17,500                     | 17,500                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 50                         | 50                         |
| PROJECT TOTAL       | 50                         | 50                         |
| 700000              | 50                         | 50                         |
| GRAND TOTAL         | 50                         | 50                         |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1049000    Mail Services

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 14,000                     | 14,000                     |
| PROJECT TOTAL       | 14,000                     | 14,000                     |
| 700000              | 14,000                     | 14,000                     |
| GRAND TOTAL         | 14,000                     | 14,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 146,398                    | 335,944                    |
| 600000              | 1,045                      | 1,045                      |
| 700000              | 344,771                    | 361,769                    |
| PROJECT TOTAL       | 492,214                    | 698,758                    |
| 500000              | 146,398                    | 335,944                    |
| 600000              | 1,045                      | 1,045                      |
| 700000              | 344,771                    | 361,769                    |
| GRAND TOTAL         | 492,214                    | 698,758                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1055000 University Police

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 187,613                    | 24,000                     |
| 700000              | 81,997                     | 12,000                     |
| PROJECT TOTAL       | 269,610                    | 36,000                     |
| 500000              | 187,613                    | 24,000                     |
| 700000              | 81,997                     | 12,000                     |
| GRAND TOTAL         | 269,610                    | 36,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1061300 Advancement Services

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 17,201                     | 0                          |
| PROJECT TOTAL       | 17,201                     | 0                          |
| 500000              | 17,201                     | 0                          |
| GRAND TOTAL         | 17,201                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067000 General Institutional

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 253,999                    | 8,000                      |
| PROJECT TOTAL       | 253,999                    | 8,000                      |
| 700000              | 253,999                    | 8,000                      |
| GRAND TOTAL         | 253,999                    | 8,000                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067103 eCore - UWG

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 0                          | 400,000                    |
| PROJECT TOTAL       | 0                          | 400,000                    |
| 700000              | 0                          | 400,000                    |
| GRAND TOTAL         | 0                          | 400,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067201 eCampus External Services

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 100,350                    | 104,447                    |
| 600000              | 2,890                      | 2,890                      |
| 700000              | 326,918                    | 302,943                    |
| PROJECT TOTAL       | 430,158                    | 410,280                    |
| 500000              | 100,350                    | 104,447                    |
| 600000              | 2,890                      | 2,890                      |
| 700000              | 326,918                    | 302,943                    |
| GRAND TOTAL         | 430,158                    | 410,280                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067210 G3 - UWG

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 10,000                     | 10,000                     |
| PROJECT TOTAL       | 10,000                     | 10,000                     |
| 700000              | 10,000                     | 10,000                     |
| GRAND TOTAL         | 10,000                     | 10,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1068001 FWSP-Community Service-Matchin

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 9,750                      | 500                        |
| PROJECT TOTAL       | 9,750                      | 500                        |
| 700000              | 9,750                      | 500                        |
| GRAND TOTAL         | 9,750                      | 500                        |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910000 FDS - Administration

FUND : OTHER GENERAL (10600)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 94,177                     | 0                          |
| PROJECT TOTAL       | 94,177                     | 0                          |
| 500000              | 94,177                     | 0                          |
| GRAND TOTAL         | 94,177                     | 0                          |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910100 FDS - Plant Admin

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 195,370                    | 0                          |
| 700000              | 4,397                      | 0                          |
| PROJECT TOTAL       | 199,767                    | 0                          |
| 500000              | 195,370                    | 0                          |
| 700000              | 4,397                      | 0                          |
| GRAND TOTAL         | 199,767                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910600    FDS - Annual Contracts

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 700000              | 176,364                    | 0                          |
| PROJECT TOTAL       | 176,364                    | 0                          |
| 700000              | 176,364                    | 0                          |
| GRAND TOTAL         | 176,364                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 325,747                    | 0                          |
| 700000              | 21,747                     | 0                          |
| PROJECT TOTAL       | 347,494                    | 0                          |
| 500000              | 325,747                    | 0                          |
| 700000              | 21,747                     | 0                          |
| GRAND TOTAL         | 347,494                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9911100 Safety & Environmental Service

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 78,567                     | 0                          |
| 700000              | 28,820                     | 0                          |
| PROJECT TOTAL       | 107,387                    | 0                          |
| 500000              | 78,567                     | 0                          |
| 700000              | 28,820                     | 0                          |
| GRAND TOTAL         | 107,387                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9920100 FDS - Building Maintenance

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 144,734                    | 0                          |
| 700000              | 255,289                    | 0                          |
| PROJECT TOTAL       | 400,023                    | 0                          |
| 500000              | 144,734                    | 0                          |
| 700000              | 255,289                    | 0                          |
| GRAND TOTAL         | 400,023                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9930100    FDS - Custodial Services

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600               |   |   |
| 500000              | 61,871  | 0   |
| 700000              | 160,051   | 0   |
| PROJECT TOTAL       | 221,922   | 0   |
| 500000              | 61,871  | 0   |
| 700000              | 160,051   | 0   |
| GRAND TOTAL         | 221,922   | 0   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9938000 Access Control Services

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 55,006                     | 54,639                     |
| 700000              | 0                          | 361                        |
| PROJECT TOTAL       | 55,006                     | 55,000                     |
| 500000              | 55,006                     | 54,639                     |
| 700000              | 0                          | 361                        |
| GRAND TOTAL         | 55,006                     | 55,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9950100    FDS-Grounds and Vehicle Maint

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 10600               |                            |                            |
| 500000              | 148,947                    | 0                          |
| 700000              | 257,147                    | 0                          |
| PROJECT TOTAL       | 406,094                    | 0                          |
| 10600               |                            |                            |
| 500000              | 148,947                    | 0                          |
| 700000              | 257,147                    | 0                          |
| GRAND TOTAL         | 406,094                    | 0                          |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 361,816                    | 0                          |
| 600000              | 83                         | 0                          |
| 700000              | 459,247                    | 0                          |
| 800000              | 610,257                    | 0                          |
| 900000              | -576,067                   | 0                          |
| PROJECT TOTAL       | 855,336                    | 0                          |
| 500000              | 361,816                    | 0                          |
| 600000              | 83                         | 0                          |
| 700000              | 459,247                    | 0                          |
| 800000              | 610,257                    | 0                          |
| 900000              | -576,067                   | 0                          |
| GRAND TOTAL         | 855,336                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 0                          | 79,834                     |
| 700000              | 0                          | 277,472                    |
| 800000              | 0                          | 610,999                    |
| 900000              | 0                          | -945,449                   |
| PROJECT TOTAL       | 0                          | 22,856                     |
| 500000              | 0                          | 79,834                     |
| 700000              | 0                          | 277,472                    |
| 800000              | 0                          | 610,999                    |
| 900000              | 0                          | -945,449                   |
| GRAND TOTAL         | 0                          | 22,856                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 38,841                     | 0                          |
| 700000              | 26,003                     | 0                          |
| 900000              | -64,844                    | 0                          |
| 500000              | 38,841                     | 0                          |
| 700000              | 26,003                     | 0                          |
| 900000              | -64,844                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 0                          | 641,442                    |
| 600000              | 0                          | 1,187                      |
| 700000              | 0                          | 924,825                    |
| 800000              | 0                          | 784,272                    |
| 900000              | 0                          | 683,796                    |
| PROJECT TOTAL       | 0                          | 3,035,522                  |
| 500000              | 0                          | 641,442                    |
| 600000              | 0                          | 1,187                      |
| 700000              | 0                          | 924,825                    |
| 800000              | 0                          | 784,272                    |
| 900000              | 0                          | 683,796                    |
| GRAND TOTAL         | 0                          | 3,035,522                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 740,763                    | 0                          |
| 600000              | 176                        | 0                          |
| 700000              | 912,036                    | 0                          |
| 800000              | 783,022                    | 0                          |
| 900000              | 55,642                     | 0                          |
| PROJECT TOTAL       | 2,491,639                  | 0                          |
| 500000              | 740,763                    | 0                          |
| 600000              | 176                        | 0                          |
| 700000              | 912,036                    | 0                          |
| 800000              | 783,022                    | 0                          |
| 900000              | 55,642                     | 0                          |
| GRAND TOTAL         | 2,491,639                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 1,063,578                  | 1,013,650                  |
| 600000              | 824                        | 4,987                      |
| 700000              | 221,685                    | 177,386                    |
| PROJECT TOTAL       | 1,286,087                  | 1,196,023                  |
| 500000              | 1,063,578                  | 1,013,650                  |
| 600000              | 824                        | 4,987                      |
| 700000              | 221,685                    | 177,386                    |
| GRAND TOTAL         | 1,286,087                  | 1,196,023                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 0                          | 678,380                    |
| 600000              | 0                          | 1,170                      |
| 700000              | 0                          | 1,246,937                  |
| 800000              | 0                          | 1,241,871                  |
| 900000              | 0                          | 272,042                    |
| PROJECT TOTAL       | 0                          | 3,440,400                  |
| 500000              | 0                          | 678,380                    |
| 600000              | 0                          | 1,170                      |
| 700000              | 0                          | 1,246,937                  |
| 800000              | 0                          | 1,241,871                  |
| 900000              | 0                          | 272,042                    |
| GRAND TOTAL         | 0                          | 3,440,400                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011120 Housing Security

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 390,983                    | 106,307                    |
| 700000              | 1,899                      | 500                        |
| PROJECT TOTAL       | 392,882                    | 106,807                    |
| 500000              | 390,983                    | 106,307                    |
| 700000              | 1,899                      | 500                        |
| GRAND TOTAL         | 392,882                    | 106,807                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 806,788                    | 0                          |
| 600000              | 174                        | 0                          |
| 700000              | 1,252,551                  | 0                          |
| 800000              | 1,238,871                  | 0                          |
| 900000              | 211,563                    | 0                          |
| PROJECT TOTAL       | 3,509,947                  | 0                          |
| 500000              | 806,788                    | 0                          |
| 600000              | 174                        | 0                          |
| 700000              | 1,252,551                  | 0                          |
| 800000              | 1,238,871                  | 0                          |
| 900000              | 211,563                    | 0                          |
| GRAND TOTAL         | 3,509,947                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 0                          | 362,743                    |
| 600000              | 0                          | 512                        |
| 700000              | 0                          | 645,384                    |
| 800000              | 0                          | 1,221,589                  |
| 900000              | 0                          | -936,023                   |
| PROJECT TOTAL       | 0                          | 1,294,205                  |
| 500000              | 0                          | 362,743                    |
| 600000              | 0                          | 512                        |
| 700000              | 0                          | 645,384                    |
| 800000              | 0                          | 1,221,589                  |
| 900000              | 0                          | -936,023                   |
| GRAND TOTAL         | 0                          | 1,294,205                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 383,736                    | 0                          |
| 600000              | 76                         | 0                          |
| 700000              | 694,345                    | 0                          |
| 800000              | 1,233,249                  | 0                          |
| 900000              | -722,264                   | 0                          |
| PROJECT TOTAL       | 1,589,142                  | 0                          |
| 500000              | 383,736                    | 0                          |
| 600000              | 76                         | 0                          |
| 700000              | 694,345                    | 0                          |
| 800000              | 1,233,249                  | 0                          |
| 900000              | -722,264                   | 0                          |
| GRAND TOTAL         | 1,589,142                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 0                          | 690,362                    |
| 600000              | 0                          | 1,193                      |
| 700000              | 0                          | 1,007,992                  |
| 800000              | 0                          | 1,726,627                  |
| 900000              | 0                          | 574,850                    |
| PROJECT TOTAL       | 0                          | 4,001,024                  |
| 500000              | 0                          | 690,362                    |
| 600000              | 0                          | 1,193                      |
| 700000              | 0                          | 1,007,992                  |
| 800000              | 0                          | 1,726,627                  |
| 900000              | 0                          | 574,850                    |
| GRAND TOTAL         | 0                          | 4,001,024                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 758,401                    | 0                          |
| 600000              | 177                        | 0                          |
| 700000              | 914,250                    | 0                          |
| 800000              | 1,722,843                  | 0                          |
| 900000              | 664,291                    | 0                          |
| PROJECT TOTAL       | 4,059,962                  | 0                          |
| 500000              | 758,401                    | 0                          |
| 600000              | 177                        | 0                          |
| 700000              | 914,250                    | 0                          |
| 800000              | 1,722,843                  | 0                          |
| 900000              | 664,291                    | 0                          |
| GRAND TOTAL         | 4,059,962                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011127 Residence Education

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 20,000                     | 24,000                     |
| 700000              | 500                        | 500                        |
| PROJECT TOTAL       | 20,500                     | 24,500                     |
| 500000              | 20,000                     | 24,000                     |
| 700000              | 500                        | 500                        |
| GRAND TOTAL         | 20,500                     | 24,500                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 615,812                    | 0                          |
| 600000              | 137                        | 0                          |
| 700000              | 798,591                    | 0                          |
| 800000              | 1,430,263                  | 0                          |
| 900000              | 431,679                    | 0                          |
| PROJECT TOTAL       | 3,276,482                  | 0                          |
| 500000              | 615,812                    | 0                          |
| 600000              | 137                        | 0                          |
| 700000              | 798,591                    | 0                          |
| 800000              | 1,430,263                  | 0                          |
| 900000              | 431,679                    | 0                          |
| GRAND TOTAL         | 3,276,482                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 0                          | 551,650                    |
| 600000              | 0                          | 925                        |
| 700000              | 0                          | 866,031                    |
| 800000              | 0                          | 1,432,001                  |
| 900000              | 0                          | 350,784                    |
| PROJECT TOTAL       | 0                          | 3,201,391                  |
| 500000              | 0                          | 551,650                    |
| 600000              | 0                          | 925                        |
| 700000              | 0                          | 866,031                    |
| 800000              | 0                          | 1,432,001                  |
| 900000              | 0                          | 350,784                    |
| GRAND TOTAL         | 0                          | 3,201,391                  |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011132 HRL Facilities Residential Svc

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | 723,914                    | 812,153                    |
| 700000              | 0                          | 11,886                     |
| PROJECT TOTAL       | 723,914                    | 824,039                    |
| 500000              | 723,914                    | 812,153                    |
| 700000              | 0                          | 11,886                     |
| GRAND TOTAL         | 723,914                    | 824,039                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12210               |                            |                            |
| 500000              | -2,198,475                 | -1,956,110                 |
| 600000              | -824                       | -4,987                     |
| 700000              | -224,084                   | -190,272                   |
| PROJECT TOTAL       | -2,423,383                 | -2,151,369                 |
| 12210               |                            |                            |
| 500000              | -2,198,475                 | -1,956,110                 |
| 600000              | -824                       | -4,987                     |
| 700000              | -224,084                   | -190,272                   |
| GRAND TOTAL         | -2,423,383                 | -2,151,369                 |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 1,492,729                  | 1,188,741                  |
| 600000              | 3,972                      | 3,655                      |
| 700000              | 393,564                    | 178,867                    |
| PROJECT TOTAL       | 1,890,265                  | 1,371,263                  |
| 500000              | 1,492,729                  | 1,188,741                  |
| 600000              | 3,972                      | 3,655                      |
| 700000              | 393,564                    | 178,867                    |
| GRAND TOTAL         | 1,890,265                  | 1,371,263                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030001 Bookstore Restaurant

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 90,463                     | 95,048                     |
| 700000              | 61,532                     | 94,393                     |
| PROJECT TOTAL       | 151,995                    | 189,441                    |
| 500000              | 90,463                     | 95,048                     |
| 700000              | 61,532                     | 94,393                     |
| GRAND TOTAL         | 151,995                    | 189,441                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030002    Catering

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 420,081                    | 376,318                    |
| 700000              | 251,925                    | 418,246                    |
| PROJECT TOTAL       | 672,006                    | 794,564                    |
| 500000              | 420,081                    | 376,318                    |
| 700000              | 251,925                    | 418,246                    |
| GRAND TOTAL         | 672,006                    | 794,564                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030003 Chick Fil A

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 208,202                    | 216,986                    |
| 700000              | 326,492                    | 354,844                    |
| PROJECT TOTAL       | 534,694                    | 571,830                    |
| 500000              | 208,202                    | 216,986                    |
| 700000              | 326,492                    | 354,844                    |
| GRAND TOTAL         | 534,694                    | 571,830                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030005    Concessions

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 4,500                      | 4,500                      |
| 700000              | 80,153                     | 91,026                     |
| PROJECT TOTAL       | 84,653                     | 95,526                     |
| 500000              | 4,500                      | 4,500                      |
| 700000              | 80,153                     | 91,026                     |
| GRAND TOTAL         | 84,653                     | 95,526                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030007 EC C-Store

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 60,939                     | 64,259                     |
| 700000              | 0                          | 78,191                     |
| PROJECT TOTAL       | 60,939                     | 142,450                    |
| 500000              | 60,939                     | 64,259                     |
| 700000              | 0                          | 78,191                     |
| GRAND TOTAL         | 60,939                     | 142,450                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030008 Food Court Convenience

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 261,674                    | 236,015                    |
| 700000              | 167,277                    | 275,286                    |
| PROJECT TOTAL       | 428,951                    | 511,301                    |
| 500000              | 261,674                    | 236,015                    |
| 700000              | 167,277                    | 275,286                    |
| GRAND TOTAL         | 428,951                    | 511,301                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 145,190                    | 87,926                     |
| 700000              | 281,202                    | 267,787                    |
| PROJECT TOTAL       | 426,392                    | 355,713                    |
| 500000              | 145,190                    | 87,926                     |
| 700000              | 281,202                    | 267,787                    |
| GRAND TOTAL         | 426,392                    | 355,713                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030010    Market Fresh Deli

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 153,881                    | 123,439                    |
| PROJECT TOTAL       | 153,881                    | 123,439                    |
| 500000              | 153,881                    | 123,439                    |
| GRAND TOTAL         | 153,881                    | 123,439                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030013 Z-6 Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 1,035,737                  | 1,099,194                  |
| 700000              | 744,899                    | 965,377                    |
| PROJECT TOTAL       | 1,780,636                  | 2,064,571                  |
| 500000              | 1,035,737                  | 1,099,194                  |
| 700000              | 744,899                    | 965,377                    |
| GRAND TOTAL         | 1,780,636                  | 2,064,571                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030014 East Commons Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 913,464                    | 1,066,776                  |
| 700000              | 578,791                    | 660,087                    |
| PROJECT TOTAL       | 1,492,255                  | 1,726,863                  |
| 500000              | 913,464                    | 1,066,776                  |
| 700000              | 578,791                    | 660,087                    |
| GRAND TOTAL         | 1,492,255                  | 1,726,863                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030017    Auxiliary - Library Commission

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 0                          | 1,500                      |
| 700000              | 15,000                     | 13,500                     |
| PROJECT TOTAL       | 15,000                     | 15,000                     |
| 500000              | 0                          | 1,500                      |
| 700000              | 15,000                     | 13,500                     |
| GRAND TOTAL         | 15,000                     | 15,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : AUXILIARY FOOD SERVICES (12220)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 116,480                    | 0                          |
| 700000              | 221,829                    | 0                          |
| 800000              | 780,402                    | 0                          |
| PROJECT TOTAL       | 1,118,711                  | 0                          |
| 500000              | 116,480                    | 0                          |
| 700000              | 221,829                    | 0                          |
| 800000              | 780,402                    | 0                          |
| GRAND TOTAL         | 1,118,711                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5030110    East Commons Dining Debt Srvc

PROJECT: PPV5410000    Dining Hall East Village

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12220               |                            |                            |
| 500000              | 0                          | 107,196                    |
| 700000              | 0                          | 254,813                    |
| 800000              | 0                          | 780,402                    |
| PROJECT TOTAL       | 0                          | 1,142,411                  |
| 12220               |                            |                            |
| 500000              | 0                          | 107,196                    |
| 700000              | 0                          | 254,813                    |
| 800000              | 0                          | 780,402                    |
| GRAND TOTAL         | 0                          | 1,142,411                  |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5040000 Bookstore

FUND : AUXILIARY STORES AND SHOPS (12230)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12230               |                            |                            |
| 500000              | 525,434                    | 529,633                    |
| 600000              | 2,699                      | 6,949                      |
| 700000              | 813,002                    | 1,005,460                  |
| PROJECT TOTAL       | 1,341,135                  | 1,542,042                  |
| 500000              | 525,434                    | 529,633                    |
| 600000              | 2,699                      | 6,949                      |
| 700000              | 813,002                    | 1,005,460                  |
| GRAND TOTAL         | 1,341,135                  | 1,542,042                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5040010    Bookstore Debt Service

PROJECT: PPV5408000    Bookstore Debt Service

FUND : AUXILIARY STORES AND SHOPS (12230)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12230               |                            |                            |
| 700000              | 50,099                     | 50,347                     |
| 800000              | 316,536                    | 315,333                    |
| PROJECT TOTAL       | 366,635                    | 365,680                    |
| 12230               |                            |                            |
| 700000              | 50,099                     | 50,347                     |
| 800000              | 316,536                    | 315,333                    |
| GRAND TOTAL         | 366,635                    | 365,680                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5053000 Health Services

PROJECT: PPV5411000 Heath Center Debt Service

FUND : AUXILIARY HEALTH SERVICES (12240)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12240               |                            |                            |
| 500000              | 1,366,524                  | 0                          |
| 700000              | 219,218                    | 0                          |
| 800000              | 235,116                    | 0                          |
| PROJECT TOTAL       | 1,820,858                  | 0                          |
| 500000              | 1,366,524                  | 0                          |
| 700000              | 219,218                    | 0                          |
| 800000              | 235,116                    | 0                          |
| GRAND TOTAL         | 1,820,858                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5053200 Health Services Debt Service

PROJECT: PPV5411000 Heath Center Debt Service

FUND : AUXILIARY HEALTH SERVICES (12240)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12240               |   |   |
| 500000              | 0   | 1,394,827   |
| 600000              | 0   | 200   |
| 700000              | 0   | 207,720   |
| 800000              | 0   | 235,116   |
| PROJECT TOTAL       | 0   | 1,837,863   |
| 12240               |   |   |
| 500000              | 0   | 1,394,827   |
| 600000              | 0   | 200   |
| 700000              | 0   | 207,720   |
| 800000              | 0   | 235,116   |
| GRAND TOTAL         | 0   | 1,837,863   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5057000    Parking & Transportation

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12250               |                            |                            |
| 500000              | 732,999                    | 871,509                    |
| 600000              | 1,346                      | 1,730                      |
| 700000              | 183,383                    | 257,118                    |
| PROJECT TOTAL       | 917,728                    | 1,130,357                  |
| 500000              | 732,999                    | 871,509                    |
| 600000              | 1,346                      | 1,730                      |
| 700000              | 183,383                    | 257,118                    |
| GRAND TOTAL         | 917,728                    | 1,130,357                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12250               |                            |                            |
| 700000              | 17,889                     | 16,692                     |
| 800000              | 415,839                    | 369,999                    |
| PROJECT TOTAL       | 433,728                    | 386,691                    |
| 12250               |                            |                            |
| 700000              | 17,889                     | 16,692                     |
| 800000              | 415,839                    | 369,999                    |
| GRAND TOTAL         | 433,728                    | 386,691                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12270               |                            |                            |
| 500000              | 70,550                     | 84,827                     |
| 700000              | 179,950                    | 19,173                     |
| PROJECT TOTAL       | 250,500                    | 104,000                    |
| 500000              | 70,550                     | 84,827                     |
| 700000              | 179,950                    | 19,173                     |
| GRAND TOTAL         | 250,500                    | 104,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5051000 Fleet Operations

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12270               |                            |                            |
| 700000              | 23,200                     | 23,200                     |
| PROJECT TOTAL       | 23,200                     | 23,200                     |
| 700000              | 23,200                     | 23,200                     |
| GRAND TOTAL         | 23,200                     | 23,200                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12270               |                            |                            |
| 500000              | 183,541                    | 201,674                    |
| 600000              | 2,853                      | 2,853                      |
| 700000              | 32,993                     | 12,473                     |
| PROJECT TOTAL       | 219,387                    | 217,000                    |
| 500000              | 183,541                    | 201,674                    |
| 600000              | 2,853                      | 2,853                      |
| 700000              | 32,993                     | 12,473                     |
| GRAND TOTAL         | 219,387                    | 217,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5052100    Vending - Newnan

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12270               |                            |                            |
| 700000              | 946                        | 946                        |
| PROJECT TOTAL       | 946                        | 946                        |
| 700000              | 946                        | 946                        |
| GRAND TOTAL         | 946                        | 946                        |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5059000 Auxiliary Services

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12270               |                            |                            |
| 500000              | 795,491                    | 0                          |
| 600000              | 16,000                     | 0                          |
| 700000              | 11,958                     | 0                          |
| PROJECT TOTAL       | 823,449                    | 0                          |
| 500000              | 795,491                    | 0                          |
| 600000              | 16,000                     | 0                          |
| 700000              | 11,958                     | 0                          |
| GRAND TOTAL         | 823,449                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5059120 Wolf Card Office

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12270               |                            |                            |
| 500000              | 43,533                     | 34,537                     |
| 600000              | 792                        | 483                        |
| 700000              | 4,381                      | 8,141                      |
| PROJECT TOTAL       | 48,706                     | 43,161                     |
| 500000              | 43,533                     | 34,537                     |
| 600000              | 792                        | 483                        |
| 700000              | 4,381                      | 8,141                      |
| GRAND TOTAL         | 48,706                     | 43,161                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5059301 Trademarks

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12270               |                            |                            |
| 700000              | 6,000                      | 6,000                      |
| PROJECT TOTAL       | 6,000                      | 6,000                      |
| 700000              | 6,000                      | 6,000                      |
| GRAND TOTAL         | 6,000                      | 6,000                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12270               |                            |                            |
| 500000              | 262,829                    | 264,269                    |
| 600000              | 2,505                      | 2,505                      |
| 700000              | 256,166                    | 253,226                    |
| PROJECT TOTAL       | 521,500                    | 520,000                    |
| 12270               |                            |                            |
| 500000              | 262,829                    | 264,269                    |
| 600000              | 2,505                      | 2,505                      |
| 700000              | 256,166                    | 253,226                    |
| GRAND TOTAL         | 521,500                    | 520,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5070000 Intercollegiate Athletics

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | -1,316,233                 | 859,468                    |
| 600000              | -6,544                     | 0                          |
| 700000              | -55,350                    | 0                          |
| 900000              | 671,009                    | 0                          |
| PROJECT TOTAL       | -707,118                   | 859,468                    |
| 500000              | -1,316,233                 | 859,468                    |
| 600000              | -6,544                     | 0                          |
| 700000              | -55,350                    | 0                          |
| 900000              | 671,009                    | 0                          |
| GRAND TOTAL         | -707,118                   | 859,468                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 200,707                    | 208,301                    |
| 700000              | 20,350                     | 20,350                     |
| PROJECT TOTAL       | 221,057                    | 228,651                    |
| 500000              | 200,707                    | 208,301                    |
| 700000              | 20,350                     | 20,350                     |
| GRAND TOTAL         | 221,057                    | 228,651                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5071104 Cross Country-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 81,659                     | 0                          |
| 600000              | 5,000                      | 4,956                      |
| PROJECT TOTAL       | 86,659                     | 4,956                      |
| 500000              | 81,659                     | 0                          |
| 600000              | 5,000                      | 4,956                      |
| GRAND TOTAL         | 86,659                     | 4,956                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5071106 Soccer-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 155,522                    | 0                          |
| PROJECT TOTAL       | 155,522                    | 0                          |
| 500000              | 155,522                    | 0                          |
| GRAND TOTAL         | 155,522                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5071107    Softball-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 172,639                    | 0                          |
| PROJECT TOTAL       | 172,639                    | 0                          |
| 500000              | 172,639                    | 0                          |
| GRAND TOTAL         | 172,639                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5071108 Women Tennis Operations

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280               |   |   |
| 500000              | 17,174  | 0   |
| PROJECT TOTAL       | 17,174  | 0   |
| 500000              | 17,174  | 0   |
| GRAND TOTAL         | 17,174  | 0   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5071110    Women's Track

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 62,917                     | 0                          |
| PROJECT TOTAL       | 62,917                     | 0                          |
| 500000              | 62,917                     | 0                          |
| GRAND TOTAL         | 62,917                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 152,926                    | 0                          |
| 600000              | 5,000                      | 0                          |
| PROJECT TOTAL       | 157,926                    | 0                          |
| 500000              | 152,926                    | 0                          |
| 600000              | 5,000                      | 0                          |
| GRAND TOTAL         | 157,926                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5071114 Golf - Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 72,755                     | 75,896                     |
| 600000              | 10,000                     | 10,000                     |
| PROJECT TOTAL       | 82,755                     | 85,896                     |
| 500000              | 72,755                     | 75,896                     |
| 600000              | 10,000                     | 10,000                     |
| GRAND TOTAL         | 82,755                     | 85,896                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5072101 Baseball-Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 193,519                    | 0                          |
| PROJECT TOTAL       | 193,519                    | 0                          |
| 500000              | 193,519                    | 0                          |
| GRAND TOTAL         | 193,519                    | 0                          |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5072104 Basketball-Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280               |   |   |
| 500000              | 226,291   | 56,620  |
| 700000              | 20,350  | 0   |
| PROJECT TOTAL       | 246,641   | 56,620  |
| 500000              | 226,291   | 56,620  |
| 700000              | 20,350  | 0   |
| GRAND TOTAL         | 246,641   | 56,620  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5073111 Athletics Academic Services

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 5,000                      | 5,000                      |
| 600000              | 1,000                      | 1,000                      |
| PROJECT TOTAL       | 6,000                      | 6,000                      |
| 500000              | 5,000                      | 5,000                      |
| 600000              | 1,000                      | 1,000                      |
| GRAND TOTAL         | 6,000                      | 6,000                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5073112 Athletics Event Management

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 2,000                      | 2,000                      |
| PROJECT TOTAL       | 2,000                      | 2,000                      |
| 500000              | 2,000                      | 2,000                      |
| GRAND TOTAL         | 2,000                      | 2,000                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 251,586                    | 0                          |
| 600000              | 500                        | 500                        |
| 700000              | 35,000                     | 0                          |
| PROJECT TOTAL       | 287,086                    | 500                        |
| 500000              | 251,586                    | 0                          |
| 600000              | 500                        | 500                        |
| 700000              | 35,000                     | 0                          |
| GRAND TOTAL         | 287,086                    | 500                        |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5073114    Athletics Strength & Condition

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 176,581                    | 185,205                    |
| 600000              | 3,500                      | 3,500                      |
| PROJECT TOTAL       | 180,081                    | 188,705                    |
| 500000              | 176,581                    | 185,205                    |
| 600000              | 3,500                      | 3,500                      |
| GRAND TOTAL         | 180,081                    | 188,705                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5073115 Athletics Sports Information

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 2,000                      | 0                          |
| 600000              | 1,500                      | 0                          |
| PROJECT TOTAL       | 3,500                      | 0                          |
| 500000              | 2,000                      | 0                          |
| 600000              | 1,500                      | 0                          |
| GRAND TOTAL         | 3,500                      | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5074101 Scholarships Womens Basketball

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 145,000                    | 145,000                    |
| PROJECT TOTAL       | 145,000                    | 145,000                    |
| 700000              | 145,000                    | 145,000                    |
| GRAND TOTAL         | 145,000                    | 145,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 40,000                     | 40,000                     |
| PROJECT TOTAL       | 40,000                     | 40,000                     |
| 700000              | 40,000                     | 40,000                     |
| GRAND TOTAL         | 40,000                     | 40,000                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5074104 Sch Women's Cross Country

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 35,000                     | 35,000                     |
| PROJECT TOTAL       | 35,000                     | 35,000                     |
| 700000              | 35,000                     | 35,000                     |
| GRAND TOTAL         | 35,000                     | 35,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5074106 Soccer Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280               |   |   |
| 700000              | 135,000   | 135,000   |
| PROJECT TOTAL       | 135,000   | 135,000   |
| 700000              | 135,000   | 135,000   |
| GRAND TOTAL         | 135,000   | 135,000   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5074107 Softball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 135,000                    | 135,000                    |
| PROJECT TOTAL       | 135,000                    | 135,000                    |
| 700000              | 135,000                    | 135,000                    |
| GRAND TOTAL         | 135,000                    | 135,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5074113 Volleyball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 130,000                    | 130,000                    |
| PROJECT TOTAL       | 130,000                    | 130,000                    |
| 700000              | 130,000                    | 130,000                    |
| GRAND TOTAL         | 130,000                    | 130,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280               |   |   |
| 700000              | 45,000  | 45,000  |
| PROJECT TOTAL       | 45,000  | 45,000  |
| 700000              | 45,000  | 45,000  |
| GRAND TOTAL         | 45,000  | 45,000  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 45,000                     | 45,000                     |
| PROJECT TOTAL       | 45,000                     | 45,000                     |
| 700000              | 45,000                     | 45,000                     |
| GRAND TOTAL         | 45,000                     | 45,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5075101 Baseball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 145,000                    | 145,000                    |
| PROJECT TOTAL       | 145,000                    | 145,000                    |
| 700000              | 145,000                    | 145,000                    |
| GRAND TOTAL         | 145,000                    | 145,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5075104 Scholarships Men's Basketball

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 145,000                    | 86,305                     |
| PROJECT TOTAL       | 145,000                    | 86,305                     |
| 700000              | 145,000                    | 86,305                     |
| GRAND TOTAL         | 145,000                    | 86,305                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5075107 Sch Men's Cross Country

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280               |   |   |
| 700000              | 35,000  | 35,000  |
| PROJECT TOTAL       | 35,000  | 35,000  |
| 700000              | 35,000  | 35,000  |
| GRAND TOTAL         | 35,000  | 35,000  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5075110 Football Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 600,000                    | 600,000                    |
| PROJECT TOTAL       | 600,000                    | 600,000                    |
| 700000              | 600,000                    | 600,000                    |
| GRAND TOTAL         | 600,000                    | 600,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280               |   |   |
| 700000              | 30,000  | 30,000  |
| PROJECT TOTAL       | 30,000  | 30,000  |
| 700000              | 30,000  | 30,000  |
| GRAND TOTAL         | 30,000  | 30,000  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5075113    Golf Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 35,000                     | 35,000                     |
| PROJECT TOTAL       | 35,000                     | 35,000                     |
| 700000              | 35,000                     | 35,000                     |
| GRAND TOTAL         | 35,000                     | 35,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5076100 Athletic Camps - Football

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280               |   |   |
| 700000              | 25,000  | 25,000  |
| PROJECT TOTAL       | 25,000  | 25,000  |
| 700000              | 25,000  | 25,000  |
| GRAND TOTAL         | 25,000  | 25,000  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 600000              | 15,000                     | 15,000                     |
| PROJECT TOTAL       | 15,000                     | 15,000                     |
| 600000              | 15,000                     | 15,000                     |
| GRAND TOTAL         | 15,000                     | 15,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280               |   |   |
| 700000              | 5,000   | 5,000   |
| PROJECT TOTAL       | 5,000   | 5,000   |
| 700000              | 5,000   | 5,000   |
| GRAND TOTAL         | 5,000   | 5,000   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5076140 Athletic Camps - Volleyball

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 5,000                      | 5,000                      |
| PROJECT TOTAL       | 5,000                      | 5,000                      |
| 700000              | 5,000                      | 5,000                      |
| GRAND TOTAL         | 5,000                      | 5,000                      |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280               |   |   |
| 700000              | 5,000   | 5,000   |
| PROJECT TOTAL       | 5,000   | 5,000   |
| 700000              | 5,000   | 5,000   |
| GRAND TOTAL         | 5,000   | 5,000   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5076170    Athltic Camps-Basketball Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 5,000                      | 5,000                      |
| PROJECT TOTAL       | 5,000                      | 5,000                      |
| 700000              | 5,000                      | 5,000                      |
| GRAND TOTAL         | 5,000                      | 5,000                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 700000              | 15,000                     | 15,000                     |
| PROJECT TOTAL       | 15,000                     | 15,000                     |
| 700000              | 15,000                     | 15,000                     |
| GRAND TOTAL         | 15,000                     | 15,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : AUXILIARY ATHLETICS (12280)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 12280               |                            |                            |
| 500000              | 119,672                    | 106,674                    |
| 700000              | 207,038                    | 207,038                    |
| 800000              | 2,158,945                  | 1,462,548                  |
| 900000              | -671,009                   | 0                          |
| PROJECT TOTAL       | 1,814,646                  | 1,776,260                  |
| 12280               |                            |                            |
| 500000              | 119,672                    | 106,674                    |
| 700000              | 207,038                    | 207,038                    |
| 800000              | 2,158,945                  | 1,462,548                  |
| 900000              | -671,009                   | 0                          |
| GRAND TOTAL         | 1,814,646                  | 1,776,260                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 13000               |   |   |
| 700000              | 131,188   | 128,500   |
| PROJECT TOTAL       | 131,188   | 128,500   |
| 700000              | 131,188   | 128,500   |
| GRAND TOTAL         | 131,188   | 128,500   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 13000               |                            |                            |
| 500000              | 30,000                     | 30,000                     |
| 600000              | 2,000                      | 2,000                      |
| 700000              | 35,000                     | 35,000                     |
| PROJECT TOTAL       | 67,000                     | 67,000                     |
| 500000              | 30,000                     | 30,000                     |
| 600000              | 2,000                      | 2,000                      |
| 700000              | 35,000                     | 35,000                     |
| GRAND TOTAL         | 67,000                     | 67,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 13000               |   |   |
| 500000              | 50,113  | 0   |
| PROJECT TOTAL       | 50,113  | 0   |
| 500000              | 50,113  | 0   |
| GRAND TOTAL         | 50,113  | 0   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9567100    UREC-Business Ops (CC Fee)

PROJECT: PPV5407000    Campus Center

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 13000               |                            |                            |
| 500000              | 39,847                     | 15,000                     |
| PROJECT TOTAL       | 39,847                     | 15,000                     |
| 500000              | 39,847                     | 15,000                     |
| GRAND TOTAL         | 39,847                     | 15,000                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9567101    UREC Event Mgmt Student Employ

PROJECT: PPV5407000    Campus Center

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 13000               |                            |                            |
| 500000              | 36,900                     | 15,000                     |
| PROJECT TOTAL       | 36,900                     | 15,000                     |
| 500000              | 36,900                     | 15,000                     |
| GRAND TOTAL         | 36,900                     | 15,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9567102 UREC Administration (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 13000               |                            |                            |
| 700000              | 254,332                    | 0                          |
| 800000              | 2,150,953                  | 0                          |
| 900000              | -304,925                   | 0                          |
| PROJECT TOTAL       | 2,100,360                  | 0                          |
| 700000              | 254,332                    | 0                          |
| 800000              | 2,150,953                  | 0                          |
| 900000              | -304,925                   | 0                          |
| GRAND TOTAL         | 2,100,360                  | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9567103 UREC Facility Management CCFee

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 13000               |                            |                            |
| 500000              | 14,973                     | 20,291                     |
| PROJECT TOTAL       | 14,973                     | 20,291                     |
| 500000              | 14,973                     | 20,291                     |
| GRAND TOTAL         | 14,973                     | 20,291                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9568000    Campus Center

PROJECT: PPV5407000    Campus Center

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT (\$)</u>         | <u>AMOUNT (\$)</u>         |
| 13000               |                            |                            |
| 700000              | 0                          | 255,065                    |
| 800000              | 0                          | 2,177,506                  |
| 900000              | 0                          | -413,895                   |
| PROJECT TOTAL       | 0                          | 2,018,676                  |
| 700000              | 0                          | 255,065                    |
| 800000              | 0                          | 2,177,506                  |
| 900000              | 0                          | -413,895                   |
| GRAND TOTAL         | 0                          | 2,018,676                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 13000               |                            |                            |
| 700000              | 382,669                    | 308,643                    |
| 900000              | 304,925                    | 413,895                    |
| PROJECT TOTAL       | 687,594                    | 722,538                    |
| 13000               |                            |                            |
| 700000              | 382,669                    | 308,643                    |
| 900000              | 304,925                    | 413,895                    |
| GRAND TOTAL         | 687,594                    | 722,538                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : DSS - CONTINUING EDUCATION (14000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14000               |                            |                            |
| 500000              | 195,377                    | 218,461                    |
| 600000              | 4,217                      | 44,000                     |
| 700000              | 131,202                    | 222,169                    |
| PROJECT TOTAL       | 330,796                    | 484,630                    |
| 14000               |                            |                            |
| 500000              | 195,377                    | 218,461                    |
| 600000              | 4,217                      | 44,000                     |
| 700000              | 131,202                    | 222,169                    |
| GRAND TOTAL         | 330,796                    | 484,630                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1028000    Orientation

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 500000              | 61,230                     | 61,375                     |
| 700000              | 75,495                     | 74,292                     |
| PROJECT TOTAL       | 136,725                    | 135,667                    |
| 500000              | 61,230                     | 61,375                     |
| 700000              | 75,495                     | 74,292                     |
| GRAND TOTAL         | 136,725                    | 135,667                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1401105 Art Atelier DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 1,003                      | 1,003                      |
| PROJECT TOTAL       | 1,003                      | 1,003                      |
| 700000              | 1,003                      | 1,003                      |
| GRAND TOTAL         | 1,003                      | 1,003                      |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1401110 West GA Science & Eng. Fair

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 230                        | 443                        |
| PROJECT TOTAL       | 230                        | 443                        |
| 700000              | 230                        | 443                        |
| GRAND TOTAL         | 230                        | 443                        |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 4,640                      | 2,640                      |
| PROJECT TOTAL       | 4,640                      | 2,640                      |
| 700000              | 4,640                      | 2,640                      |
| GRAND TOTAL         | 4,640                      | 2,640                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1401126 Geospatial Workshop DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100               |   |   |
| 700000              | 15,000  | 0   |
| PROJECT TOTAL       | 15,000  | 0   |
| 700000              | 15,000  | 0   |
| GRAND TOTAL         | 15,000  | 0   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1401137    Philosophy Ethics Bowl

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 250                        | 333                        |
| PROJECT TOTAL       | 250                        | 333                        |
| 700000              | 250                        | 333                        |
| GRAND TOTAL         | 250                        | 333                        |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 580                        | 0                          |
| 700000              | 1,304                      | 0                          |
| PROJECT TOTAL       | 1,884                      | 0                          |
| 600000              | 580                        | 0                          |
| 700000              | 1,304                      | 0                          |
| GRAND TOTAL         | 1,884                      | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 906                        | 1,993                      |
| PROJECT TOTAL       | 906                        | 1,993                      |
| 700000              | 906                        | 1,993                      |
| GRAND TOTAL         | 906                        | 1,993                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1401151 Wolf Sales & Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 500000              | 3,500                      | 3,500                      |
| 700000              | 24,087                     | 24,087                     |
| PROJECT TOTAL       | 27,587                     | 27,587                     |
| 500000              | 3,500                      | 3,500                      |
| 700000              | 24,087                     | 24,087                     |
| GRAND TOTAL         | 27,587                     | 27,587                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1404119 eCampus Sales & Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 16,992                     | 16,992                     |
| PROJECT TOTAL       | 16,992                     | 16,992                     |
| 700000              | 16,992                     | 16,992                     |
| GRAND TOTAL         | 16,992                     | 16,992                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1405107    Pre-Kindergarten

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 57,595                     | 7,475                      |
| PROJECT TOTAL       | 57,595                     | 7,475                      |
| 700000              | 57,595                     | 7,475                      |
| GRAND TOTAL         | 57,595                     | 7,475                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : OTHER DEPT SALES AND SERVICE (14100)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 48,266                     | 81,763                     |
| PROJECT TOTAL       | 53,266                     | 86,763                     |
| 600000              | 5,000                      | 5,000                      |
| 700000              | 48,266                     | 81,763                     |
| GRAND TOTAL         | 53,266                     | 86,763                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 500000              | 7,500                      | 7,500                      |
| 700000              | 9,623                      | 29,413                     |
| PROJECT TOTAL       | 17,123                     | 36,913                     |
| 500000              | 7,500                      | 7,500                      |
| 700000              | 9,623                      | 29,413                     |
| GRAND TOTAL         | 17,123                     | 36,913                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1407116 Esports Sales & Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 165                        | 165                        |
| PROJECT TOTAL       | 165                        | 165                        |
| 700000              | 165                        | 165                        |
| GRAND TOTAL         | 165                        | 165                        |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 7,057                      | 0                          |
| PROJECT TOTAL       | 7,057                      | 0                          |
| 700000              | 7,057                      | 0                          |
| GRAND TOTAL         | 7,057                      | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1413110    Waring Lab - DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget   | Proposed Budget   |
|---------------------|-------------------|-------------------|
|                     | FY 2024           | FY 2025           |
|                     | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100               |                   |                   |
| 500000              | 41,858            | 43,583            |
| 700000              | 14,427            | 19,842            |
| PROJECT TOTAL       | 56,285            | 63,425            |
| 500000              | 41,858            | 43,583            |
| 700000              | 14,427            | 19,842            |
| GRAND TOTAL         | 56,285            | 63,425            |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 500                        | 500                        |
| PROJECT TOTAL       | 500                        | 500                        |
| 700000              | 500                        | 500                        |
| GRAND TOTAL         | 500                        | 500                        |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1418000 Coliseum - DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 500000              | 0                          | 56,440                     |
| 600000              | 150                        | 150                        |
| 700000              | 88,878                     | 101,853                    |
| PROJECT TOTAL       | 89,028                     | 158,443                    |
| 500000              | 0                          | 56,440                     |
| 600000              | 150                        | 150                        |
| 700000              | 88,878                     | 101,853                    |
| GRAND TOTAL         | 89,028                     | 158,443                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1420103    Townsend Center DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 500000              | 21,718                     | 113,732                    |
| 600000              | 0                          | 1,038                      |
| 700000              | 64,766                     | 25,230                     |
| PROJECT TOTAL       | 86,484                     | 140,000                    |
| 500000              | 21,718                     | 113,732                    |
| 600000              | 0                          | 1,038                      |
| 700000              | 64,766                     | 25,230                     |
| GRAND TOTAL         | 86,484                     | 140,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1420500    Center for Integr Wellness DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 21,434                     | 10,499                     |
| PROJECT TOTAL       | 21,434                     | 10,499                     |
| 700000              | 21,434                     | 10,499                     |
| GRAND TOTAL         | 21,434                     | 10,499                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1421000 RCOB External Student Programs

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100               |   |   |
| 700000              | 328   | 328   |
| PROJECT TOTAL       | 328   | 328   |
| 700000              | 328   | 328   |
| GRAND TOTAL         | 328   | 328   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1422105 Fusion Center Sales & Service

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 23,232                     | 2,805                      |
| PROJECT TOTAL       | 23,232                     | 2,805                      |
| 700000              | 23,232                     | 2,805                      |
| GRAND TOTAL         | 23,232                     | 2,805                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1433000    Jobs Ninety

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 12,934                     | 16,731                     |
| PROJECT TOTAL       | 12,934                     | 16,731                     |
| 700000              | 12,934                     | 16,731                     |
| GRAND TOTAL         | 12,934                     | 16,731                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1441103    Internat Student Orientation

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 700000              | 6,630                      | 6,630                      |
| PROJECT TOTAL       | 6,630                      | 6,630                      |
| 700000              | 6,630                      | 6,630                      |
| GRAND TOTAL         | 6,630                      | 6,630                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1441107 Academic Testing Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 500000              | 3,000                      | 3,044                      |
| 700000              | 12,000                     | 9,511                      |
| PROJECT TOTAL       | 15,000                     | 12,555                     |
| 500000              | 3,000                      | 3,044                      |
| 700000              | 12,000                     | 9,511                      |
| GRAND TOTAL         | 15,000                     | 12,555                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1459401    Graduation Fees

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 500000              | 57,819                     | 75,979                     |
| 600000              | 3,500                      | 3,500                      |
| 700000              | 67,681                     | 49,521                     |
| PROJECT TOTAL       | 129,000                    | 129,000                    |
| 500000              | 57,819                     | 75,979                     |
| 600000              | 3,500                      | 3,500                      |
| 700000              | 67,681                     | 49,521                     |
| GRAND TOTAL         | 129,000                    | 129,000                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1491101    SA CDI Brazil

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 40,000                     | 0                          |
| PROJECT TOTAL       | 40,000                     | 0                          |
| 600000              | 40,000                     | 0                          |
| GRAND TOTAL         | 40,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1492101    SA English Italy

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 75,000                     | 54,000                     |
| PROJECT TOTAL       | 75,000                     | 54,000                     |
| 600000              | 75,000                     | 54,000                     |
| GRAND TOTAL         | 75,000                     | 54,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1492102 SA Foreign Lang Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 75,000                     | 43,000                     |
| PROJECT TOTAL       | 75,000                     | 43,000                     |
| 600000              | 75,000                     | 43,000                     |
| GRAND TOTAL         | 75,000                     | 43,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1492103    SA Foreign Lang France

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 60,000                     | 39,000                     |
| PROJECT TOTAL       | 60,000                     | 39,000                     |
| 600000              | 60,000                     | 39,000                     |
| GRAND TOTAL         | 60,000                     | 39,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1492104    SA Foreign Lang Vienna

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 50,000                     | 45,000                     |
| PROJECT TOTAL       | 50,000                     | 45,000                     |
| 600000              | 50,000                     | 45,000                     |
| GRAND TOTAL         | 50,000                     | 45,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1492105    SA History France

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 60,000                     | 0                          |
| PROJECT TOTAL       | 60,000                     | 0                          |
| 600000              | 60,000                     | 0                          |
| GRAND TOTAL         | 60,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1492106 SA Art

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100               |   |   |
| 600000              | 60,000  | 35,000  |
| PROJECT TOTAL       | 60,000  | 35,000  |
| 600000              | 60,000  | 35,000  |
| GRAND TOTAL         | 60,000  | 35,000  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1492201    SA Biology Belize

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 50,000                     | 0                          |
| PROJECT TOTAL       | 50,000                     | 0                          |
| 600000              | 50,000                     | 0                          |
| GRAND TOTAL         | 50,000                     | 0                          |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1493101 SA Management Work Praticum

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 50,000                     | 64,000                     |
| PROJECT TOTAL       | 50,000                     | 64,000                     |
| 600000              | 50,000                     | 64,000                     |
| GRAND TOTAL         | 50,000                     | 64,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1493102    SA Management Spring

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 80,000                     | 78,000                     |
| PROJECT TOTAL       | 80,000                     | 78,000                     |
| 600000              | 80,000                     | 78,000                     |
| GRAND TOTAL         | 80,000                     | 78,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1493103    SA Marketing London

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100               |   |   |
| 600000              | 75,000  | 0   |
| PROJECT TOTAL       | 75,000  | 0   |
| 600000              | 75,000  | 0   |
| GRAND TOTAL         | 75,000  | 0   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1493104    SA Marketing Spring

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 80,000                     | 112,500                    |
| PROJECT TOTAL       | 80,000                     | 112,500                    |
| 600000              | 80,000                     | 112,500                    |
| GRAND TOTAL         | 80,000                     | 112,500                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1494101    SA Nursing Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 60,000                     | 48,000                     |
| PROJECT TOTAL       | 60,000                     | 48,000                     |
| 600000              | 60,000                     | 48,000                     |
| GRAND TOTAL         | 60,000                     | 48,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1494102 SA Honors College

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100               |   |   |
| 600000              | 50,000  | 67,500  |
| PROJECT TOTAL       | 50,000  | 67,500  |
| 600000              | 50,000  | 67,500  |
| GRAND TOTAL         | 50,000  | 67,500  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1494103    SA SCFM Puerto Rico

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100               |   |   |
| 600000              | 36,000  | 0   |
| PROJECT TOTAL       | 36,000  | 0   |
| 600000              | 36,000  | 0   |
| GRAND TOTAL         | 36,000  | 0   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1494104 SA Forsyth

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100               |   |   |
| 600000              | 9,000   | 0   |
| PROJECT TOTAL       | 9,000   | 0   |
| 600000              | 9,000   | 0   |
| GRAND TOTAL         | 9,000   | 0   |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1494105    SA Washington DC

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100               |   |   |
| 600000              | 30,000  | 60,000  |
| PROJECT TOTAL       | 30,000  | 60,000  |
| 600000              | 30,000  | 60,000  |
| GRAND TOTAL         | 30,000  | 60,000  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1495101    SA COE Belize

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 50,000                     | 0                          |
| PROJECT TOTAL       | 50,000                     | 0                          |
| 600000              | 50,000                     | 0                          |
| GRAND TOTAL         | 50,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1495102 SACOE-CSPC Ecuador

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 50,000                     | 0                          |
| PROJECT TOTAL       | 50,000                     | 0                          |
| 600000              | 50,000                     | 0                          |
| GRAND TOTAL         | 50,000                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1495103    SA COE London

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100               |   |   |
| 600000              | 50,000  | 0   |
| PROJECT TOTAL       | 50,000  | 0   |
| 600000              | 50,000  | 0   |
| GRAND TOTAL         | 50,000  | 0   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1495104 SA COE Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100               |   |   |
| 600000              | 50,000  | 0   |
| PROJECT TOTAL       | 50,000  | 0   |
| 600000              | 50,000  | 0   |
| GRAND TOTAL         | 50,000  | 0   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1496101 SA English Italy Session II

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 14100               |                            |                            |
| 600000              | 66,000                     | 64,000                     |
| PROJECT TOTAL       | 66,000                     | 64,000                     |
| 14100               |                            |                            |
| 600000              | 66,000                     | 64,000                     |
| GRAND TOTAL         | 66,000                     | 64,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1007101    VPAA Academic Support

FUND : INDIRECT COST RECOVERIES (15000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 15000               |                            |                            |
| 700000              | 47,410                     | 47,410                     |
| PROJECT TOTAL       | 47,410                     | 47,410                     |
| 700000              | 47,410                     | 47,410                     |
| GRAND TOTAL         | 47,410                     | 47,410                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : INDIRECT COST RECOVERIES (15000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 15000               |                            |                            |
| 500000              | 44,271                     | 104,862                    |
| PROJECT TOTAL       | 44,271                     | 104,862                    |
| 500000              | 44,271                     | 104,862                    |
| GRAND TOTAL         | 44,271                     | 104,862                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1032300 Veteran and Military Programs

FUND : INDIRECT COST RECOVERIES (15000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 15000               |                            |                            |
| 700000              | 6,496                      | 6,496                      |
| PROJECT TOTAL       | 6,496                      | 6,496                      |
| 700000              | 6,496                      | 6,496                      |
| GRAND TOTAL         | 6,496                      | 6,496                      |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1035000 Financial Aid

FUND : INDIRECT COST RECOVERIES (15000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 15000               |                            |                            |
| 600000              | 8,000                      | 8,000                      |
| 700000              | 15,595                     | 15,595                     |
| PROJECT TOTAL       | 23,595                     | 23,595                     |
| 15000               |                            |                            |
| 600000              | 8,000                      | 8,000                      |
| 700000              | 15,595                     | 15,595                     |
| GRAND TOTAL         | 23,595                     | 23,595                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1041114    Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 16000               |                            |                            |
| 500000              | 399,090                    | 399,090                    |
| 700000              | 844,501                    | 844,501                    |
| 800000              | 200,000                    | 200,000                    |
| PROJECT TOTAL       | 1,443,591                  | 1,443,591                  |
| 500000              | 399,090                    | 399,090                    |
| 700000              | 844,501                    | 844,501                    |
| 800000              | 200,000                    | 200,000                    |
| GRAND TOTAL         | 1,443,591                  | 1,443,591                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067101    USG eCore

FUND : TECHNOLOGY FEES (16000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 16000               |                            |                            |
| 500000              | 1,060,941                  | 1,309,714                  |
| 600000              | 375                        | 375                        |
| 700000              | 913,319                    | 1,253,755                  |
| PROJECT TOTAL       | 1,974,635                  | 2,563,844                  |
| 500000              | 1,060,941                  | 1,309,714                  |
| 600000              | 375                        | 375                        |
| 700000              | 913,319                    | 1,253,755                  |
| GRAND TOTAL         | 1,974,635                  | 2,563,844                  |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067102    USG eMajor

FUND : TECHNOLOGY FEES (16000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 16000               |                            |                            |
| 500000              | 37,518                     | 147,445                    |
| 700000              | 367,751                    | 145,241                    |
| PROJECT TOTAL       | 405,269                    | 292,686                    |
| 16000               |                            |                            |
| 500000              | 37,518                     | 147,445                    |
| 700000              | 367,751                    | 145,241                    |
| GRAND TOTAL         | 405,269                    | 292,686                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 1208\_54    VOCA CJCC 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 29,425                     | 0                          |
| PROJECT TOTAL       | 29,425                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013000    Miscellaneous Grants

PROJECT: 1211\_54    UWG Mobile Crisis Intervention

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 0                          | 94,588                     |
| PROJECT TOTAL       | 0                          | 94,588                     |
| 500000              | 29,425                     | 94,588                     |
| GRAND TOTAL         | 29,425                     | 94,588                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1218\_54 NAGPRA Program 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 0                          | 62,348                     |
| PROJECT TOTAL       | 0                          | 62,348                     |
| 500000              | 0                          | 62,348                     |
| GRAND TOTAL         | 0                          | 62,348                     |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 2258\_54 Opioid Response 2021

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 16,795                     | 0                          |
| PROJECT TOTAL       | 16,795                     | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 2293\_54 Adopt a School 24

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 0                          | 25,155                     |
| PROJECT TOTAL       | 0                          | 25,155                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 268D Pre K 2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 168,520                    | 0                          |
| PROJECT TOTAL       | 168,520                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 268E Pre K 2025

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024<br><br><u>AMOUNT(\$)</u> | Proposed Budget<br>FY 2025<br><br><u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 20000               |   |   |
| 500000              | 0   | 171,816   |
| PROJECT TOTAL       | 0   | 171,816   |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 3312\_54 GA Girls on the Go

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 72,946                     | 82,721                     |
| PROJECT TOTAL       | 72,946                     | 82,721                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1013220 COE Grants

PROJECT: 376\_54 WGYSTC 2016-2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 114,169                    | 118,863                    |
| PROJECT TOTAL       | 114,169                    | 118,863                    |
| 500000              | 372,430                    | 398,555                    |
| GRAND TOTAL         | 372,430                    | 398,555                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035H SBDC 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 110,498                    | 0                          |
| PROJECT TOTAL       | 110,498                    | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035I SBDC 2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 110,498                    | 114,886                    |
| PROJECT TOTAL       | 110,498                    | 114,886                    |



Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035J SBDC 2025

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 0                          | 114,886                    |
| PROJECT TOTAL       | 0                          | 114,886                    |
| 500000              | 220,996                    | 229,772                    |
| GRAND TOTAL         | 220,996                    | 229,772                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 500000              | 47,186                     | 47,186                     |
| 700000              | 12,814                     | 0                          |
| PROJECT TOTAL       | 60,000                     | 47,186                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 700000              | 498,000                    | 530,814                    |
| PROJECT TOTAL       | 498,000                    | 530,814                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 700000              | 3,000                      | 20,000                     |
| PROJECT TOTAL       | 3,000                      | 20,000                     |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024\_54 FWS Community Service

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 700000              | 39,000                     | 2,000                      |
| PROJECT TOTAL       | 39,000                     | 2,000                      |
| 500000              | 47,186                     | 47,186                     |
| 700000              | 552,814                    | 552,814                    |
| GRAND TOTAL         | 600,000                    | 600,000                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 700000              | 18,870,482                 | 16,006,307                 |
| PROJECT TOTAL       | 18,870,482                 | 16,006,307                 |
| 700000              | 18,870,482                 | 16,006,307                 |
| GRAND TOTAL         | 18,870,482                 | 16,006,307                 |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED EDUCATION & GENERAL (20000)

|                     | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 20000               |                            |                            |
| 700000              | 431,293                    | 410,277                    |
| PROJECT TOTAL       | 431,293                    | 410,277                    |
| 20000               |                            |                            |
| 700000              | 431,293                    | 410,277                    |
| GRAND TOTAL         | 431,293                    | 410,277                    |

Departmental Budget  
University of West Georgia  
Schedule G - Summary  
For Fiscal Year 2025

DEPARTMENT: 1067200 Investment Income

FUND : UNEXPENDED PLANT (50000)

| <u>FUND/ACCOUNT</u> | Original Budget<br>FY 2024 | Proposed Budget<br>FY 2025 |
|---------------------|----------------------------|----------------------------|
|                     | <u>AMOUNT(\$)</u>          | <u>AMOUNT(\$)</u>          |
| 50000               |                            |                            |
| 700000              | 1,500,000                  | 1,500,000                  |
| PROJECT TOTAL       | 1,500,000                  | 1,500,000                  |
| 700000              | 1,500,000                  | 1,500,000                  |
| GRAND TOTAL         | 1,500,000                  | 1,500,000                  |