

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2015

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

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,047,663	966,227
ORG BUDGETS		
698 Travel- Allocations	-9,015	-10,295
TOTAL ORG 6 - TRAVEL	-9,015	-10,295
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	18,371,342	17,733,607
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-477,211	-398,033
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-477,211	-398,033
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	632,302	1,781,325
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	20,051,307	20,481,159
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	20,051,307	20,481,159

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

Special Funding Initiative (Class 13000-13999)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	10,000	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	68,474	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	78,474	0
UNASSIGNED BALANCE	0	0
TOTAL - Special Funding Initiative (Class 13000-13999)	78,474	0

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

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	926	3,608
ORG BUDGETS		
698 Travel- Allocations	326	608
TOTAL ORG 6 - TRAVEL	326	608
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	316,660	350,121
ORG BUDGETS		
798 Op Expenses- Allocations	634	868
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	634	868
SUBTOTAL	317,586	353,729
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	317,586	353,729

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2015

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

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,058,589	969,835
ORG BUDGETS		
698 Travel- Allocations	-8,689	-9,687
TOTAL ORG 6 - TRAVEL	-8,689	-9,687
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	18,756,476	18,083,728
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-476,577	-397,165
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-476,577	-397,165
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	632,302	1,781,325
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	20,447,367	20,834,888
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	20,447,367	20,834,888

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FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	805,189	828,567
ORG BUDGETS		
698 Travel- Allocations	-9,041	-10,295
TOTAL ORG 6 - TRAVEL	-9,041	-10,295
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,257,278	13,640,236
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-442,829	-364,727
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-442,829	-364,727
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	532,302	1,681,325
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	15,594,769	16,150,128
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	15,594,769	16,150,128

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 For Fiscal Year 2015

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	805,189	828,567
ORG BUDGETS		
698 Travel- Allocations	-9,041	-10,295
TOTAL ORG 6 - TRAVEL	-9,041	-10,295
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,257,278	13,640,236
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-442,829	-364,727
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-442,829	-364,727
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	532,302	1,681,325
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	15,594,769	16,150,128
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	15,594,769	16,150,128

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 For Fiscal Year 2015

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	212,474	137,660
ORG BUDGETS		
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,980,464	2,232,651
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-34,382	-33,306
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-34,382	-33,306
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	100,000	100,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,292,938	2,470,311
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	2,292,938	2,470,311

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 For Fiscal Year 2015

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	926	3,608
ORG BUDGETS		
698 Travel- Allocations	326	608
TOTAL ORG 6 - TRAVEL	326	608
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	316,660	350,121
ORG BUDGETS		
798 Op Expenses- Allocations	634	868
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	634	868
SUBTOTAL	317,586	353,729
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	317,586	353,729

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	213,400	141,268
ORG BUDGETS		
698 Travel- Allocations	352	608
TOTAL ORG 6 - TRAVEL	352	608
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,297,124	2,582,772
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-33,748	-32,438
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-33,748	-32,438
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	100,000	100,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,610,524	2,824,040
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,610,524	2,824,040

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FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Sponsored Operations (Class 61000-65000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
641 Travel - Employee	0	48,059
651 Travel - Non-Employee	0	76,538
TOTAL GRANT 6 - TRAVEL	0	124,597
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	0	201,333
715 Repairs And Maintenance	0	2,000
723 College Work Study Program	264,804	268,009
727 Other Operating Expense	0	7,650
742 Publications And Printing	0	2,400
751 Per Diem & Fees- Expense	0	159,011
753 Contracts	0	2,000
781 Scholarships	21,768,421	21,874,671
783 Stipends	0	213,000
784 Tuition	0	2,000
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	22,033,225	22,732,074
8- EQUIPMENT PURCHASES		
843 Special Purchases	0	19,272
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	19,272
SUBTOTAL	22,033,225	22,875,943
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	22,033,225	22,875,943

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FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
641 Travel - Employee	0	48,059
651 Travel - Non-Employee	0	76,538
TOTAL GRANT 6 - TRAVEL	0	124,597
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	0	201,333
715 Repairs And Maintenance	0	2,000
723 College Work Study Program	264,804	268,009
727 Other Operating Expense	0	7,650
742 Publications And Printing	0	2,400
751 Per Diem & Fees- Expense	0	159,011
753 Contracts	0	2,000
781 Scholarships	21,768,421	21,874,671
783 Stipends	0	213,000
784 Tuition	0	2,000
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	22,033,225	22,732,074
8- EQUIPMENT PURCHASES		
843 Special Purchases	0	19,272
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	19,272
SUBTOTAL	22,033,225	22,875,943
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	22,033,225	22,875,943

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2015

FUND : HOUSING (12210)

Departmental Sales & Services (Class 41100-41900,42100,43000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	41,983	63,007
ORG BUDGETS		
698 Travel- Allocations	9,408	9,885
TOTAL ORG 6 - TRAVEL	9,408	9,885
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,618,675	5,898,517
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	386,076	340,532
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	386,076	340,532
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	5,634,042	7,163,650
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,294,700	13,125,174
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	12,294,700	13,125,174

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2015

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	41,983	63,007
ORG BUDGETS		
698 Travel- Allocations	9,408	9,885
TOTAL ORG 6 - TRAVEL	9,408	9,885
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,618,675	5,898,517
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	386,076	340,532
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	386,076	340,532
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	5,634,042	7,163,650
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,294,700	13,125,174
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	12,294,700	13,125,174

Schedule of Non-Personal Services
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FUND : FOOD SERVICES (12220)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	9,436	13,627
ORG BUDGETS		
698 Travel- Allocations	3,936	4,627
TOTAL ORG 6 - TRAVEL	3,936	4,627
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,869,852	7,172,287
ORG BUDGETS		
798 Op Expenses- Allocations	57,763	49,274
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	57,763	49,274
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	378,354	787,792
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	7,257,642	7,973,706
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	7,257,642	7,973,706

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 For Fiscal Year 2015

FUND : FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	9,436	13,627
ORG BUDGETS		
698 Travel- Allocations	3,936	4,627
TOTAL ORG 6 - TRAVEL	3,936	4,627
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,869,852	7,172,287
ORG BUDGETS		
798 Op Expenses- Allocations	57,763	49,274
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	57,763	49,274
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	378,354	787,792
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	7,257,642	7,973,706
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	7,257,642	7,973,706

Schedule of Non-Personal Services
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FUND : STORES AND SHOPS (12230)

Departmental Sales & Services (Class 41100-41900,42100,43000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,635	8,320
ORG BUDGETS		
698 Travel- Allocations	1,334	2,320
TOTAL ORG 6 - TRAVEL	1,334	2,320
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,132,748	2,957,354
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	14,538	12,175
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	14,538	12,175
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	425,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,565,433	3,365,724
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,565,433	3,365,724

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FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,635	8,320
ORG BUDGETS		
698 Travel- Allocations	1,334	2,320
TOTAL ORG 6 - TRAVEL	1,334	2,320
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,132,748	2,957,354
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	14,538	12,175
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	14,538	12,175
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	425,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,565,433	3,365,724
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,565,433	3,365,724

Schedule of Non-Personal Services
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FUND : HEALTH SERVICES (12240)

Departmental Sales & Services (Class 41100-41900,42100,43000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	20,313	21,297
ORG BUDGETS		
698 Travel- Allocations	313	297
TOTAL ORG 6 - TRAVEL	313	297
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	666,038	609,789
ORG BUDGETS		
798 Op Expenses- Allocations	7,026	5,799
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	7,026	5,799
SUBTOTAL	686,351	631,086
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	686,351	631,086

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FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	20,313	21,297
ORG BUDGETS		
698 Travel- Allocations	313	297
TOTAL ORG 6 - TRAVEL	313	297
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	666,038	609,789
ORG BUDGETS		
798 Op Expenses- Allocations	7,026	5,799
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	7,026	5,799
SUBTOTAL	686,351	631,086
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	686,351	631,086

Schedule of Non-Personal Services
 University of West Georgia
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FUND : TRANSPORTATION & PARKING (12250)

Departmental Sales & Services (Class 41100-41900,42100,43000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,082	7,437
ORG BUDGETS		
698 Travel- Allocations	1,082	1,437
TOTAL ORG 6 - TRAVEL	1,082	1,437
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	321,928	348,041
ORG BUDGETS		
798 Op Expenses- Allocations	2,103	2,049
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,103	2,049
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	290,266	295,037
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	619,276	650,515
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	619,276	650,515

Schedule of Non-Personal Services
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FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,082	7,437
ORG BUDGETS		
698 Travel- Allocations	1,082	1,437
TOTAL ORG 6 - TRAVEL	1,082	1,437
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	321,928	348,041
ORG BUDGETS		
798 Op Expenses- Allocations	2,103	2,049
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,103	2,049
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	290,266	295,037
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	619,276	650,515
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	619,276	650,515

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2015

FUND : OTHER ORGANIZATIONS (12270)

Departmental Sales & Services (Class 41100-41900,42100,43000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,183	5,432
ORG BUDGETS		
698 Travel- Allocations	-8,516	-10,369
TOTAL ORG 6 - TRAVEL	-8,516	-10,369
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	358,320	429,962
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-16,543	-14,789
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-16,543	-14,789
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	361,503	435,394
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	361,503	435,394

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,132	1,490
ORG BUDGETS		
698 Travel- Allocations	1,132	1,490
TOTAL ORG 6 - TRAVEL	1,132	1,490
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	75,351	66,605
ORG BUDGETS		
798 Op Expenses- Allocations	2,201	2,125
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,201	2,125
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	76,483	68,095
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	76,483	68,095

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2015

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,315	6,922
ORG BUDGETS		
698 Travel- Allocations	-7,384	-8,879
TOTAL ORG 6 - TRAVEL	-7,384	-8,879
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	433,671	496,567
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-14,342	-12,664
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-14,342	-12,664
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	437,986	503,489
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	437,986	503,489

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : ATHLETICS (12280)

Departmental Sales & Services (Class 41100-41900,42100,43000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	207,575	273,350
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,162,257	1,960,401
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,847,207	1,856,151
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,217,039	4,089,902
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,217,039	4,089,902

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	207,575	273,350
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,162,257	1,960,401
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,847,207	1,856,151
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,217,039	4,089,902
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,217,039	4,089,902

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Departmental Sales & Services (Class 41100-41900,42100,43000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	287,771	378,843
ORG BUDGETS		
698 Travel- Allocations	3,621	3,570
TOTAL ORG 6 - TRAVEL	3,621	3,570
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,259,966	12,204,064
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	393,200	345,766
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	393,200	345,766
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	8,196,565	9,714,888
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	22,744,302	22,297,795
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	22,744,302	22,297,795

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	10,568	15,117
ORG BUDGETS		
698 Travel- Allocations	5,068	6,117
TOTAL ORG 6 - TRAVEL	5,068	6,117
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,945,203	7,238,892
ORG BUDGETS		
798 Op Expenses- Allocations	59,964	51,399
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	59,964	51,399
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	378,354	787,792
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	7,334,125	8,041,801
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	7,334,125	8,041,801

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	298,339	393,960
ORG BUDGETS		
698 Travel- Allocations	8,689	9,687
TOTAL ORG 6 - TRAVEL	8,689	9,687
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	21,205,169	19,442,956
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	453,164	397,165
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	453,164	397,165
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	8,574,919	10,502,680
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	30,078,427	30,339,596
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	30,078,427	30,339,596

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	30,264	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,356,743	1,818,536
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,933,475	1,855,600
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,320,482	3,676,136
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,320,482	3,676,136

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	30,264	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,356,743	1,818,536
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,933,475	1,855,600
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,320,482	3,676,136
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,320,482	3,676,136

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : CONTINUING EDUCATION (14000)

Departmental Sales & Services (Class 41100-41900,42100,43000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	45,000	42,781
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,601,172	2,830,482
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,646,172	2,873,263
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	2,646,172	2,873,263

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : CONTINUING EDUCATION (14000)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,000	1,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	54,555	71,929
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	55,555	72,929
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	55,555	72,929

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	46,000	43,781
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,655,727	2,902,411
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,701,727	2,946,192
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,701,727	2,946,192

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	0	0

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2015

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,148,330	1,215,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,148,330	1,215,000
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,148,330	1,215,000

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2015

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2014</u>	<u>Proposed Budget(\$) Fiscal Year 2015</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,148,330	1,215,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,148,330	 1,215,000
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 1,148,330	 1,215,000