

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	703,617	1,290,195
ORG BUDGETS		
627 Special Group Meals	0	0
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-8,347	-9,144
TOTAL ORG 6 - TRAVEL	-8,347	-9,144
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	12,575,333	18,584,173
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	-1,282,055
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
728 Bad Debt Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
781 Scholarships	0	0
784 Tuition	0	0
798 Op Expenses- Allocations	-2,158,307	-2,756,647
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-2,158,307	-4,038,702
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,925,586	3,935,057

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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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 15,204,536	 23,809,425
 UNASSIGNED BALANCE	 0	 0
 TOTAL - General (Class 11000-11996)	 15,204,536	 23,809,425

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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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
704 Cash Over/Short	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	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		
818 Lease/Purchase of Equipment	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Special Funding Initiative (Class 13000-13999)	0	0

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

Lottery Funds (Class 14000-14999)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
733 Software	0	0
743 Equipment Purch-Small Value	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		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Lottery Funds (Class 14000-14999)	0	0

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

Major Repairs/Rehabilitation (Class 16000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,900,000	1,495,820
ORG BUDGETS		
715 Repairs And Maintenance	0	0
751 Per Diem & Fees- Expense	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,495,820	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,395,820	1,495,820
UNASSIGNED BALANCE	0	0
TOTAL - Major Repairs/Rehabilitation (Class 16000)	3,395,820	1,495,820

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

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	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		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	0

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

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
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 - FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	250,000	0
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
753 Contracts	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		
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	250,000	0
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	250,000	0

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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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	703,617	1,290,195
ORG BUDGETS		
627 Special Group Meals	0	0
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-8,347	-9,144
TOTAL ORG 6 - TRAVEL	-8,347	-9,144
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,725,333	20,079,993
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	-1,282,055
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
728 Bad Debt Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
781 Scholarships	0	0
784 Tuition	0	0
798 Op Expenses- Allocations	-2,158,307	-2,756,647
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-2,158,307	-4,038,702
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	3,421,406	3,935,057

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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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 18,850,356	 25,305,245
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	18,850,356	25,305,245

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FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	418,890	1,182,195
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-8,347	-9,144
TOTAL ORG 6 - TRAVEL	-8,347	-9,144
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	10,513,978	17,393,976
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	-1,274,222
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
728 Bad Debt Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
798 Op Expenses- Allocations	-2,158,307	-2,756,647
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-2,158,307	-4,030,869
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	815,223	3,885,057
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0

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FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 11,748,091	 22,461,228
UNASSIGNED BALANCE	0	0
 TOTAL - General (Class 11000-11996)	 11,748,091	 22,461,228

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FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	418,890	1,182,195
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-8,347	-9,144
TOTAL ORG 6 - TRAVEL	-8,347	-9,144
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	10,513,978	17,393,976
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	-1,274,222
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
728 Bad Debt Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
798 Op Expenses- Allocations	-2,158,307	-2,756,647
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-2,158,307	-4,030,869
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	815,223	3,885,057
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0

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FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 11,748,091	 22,461,228
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 11,748,091	 22,461,228

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	149,582	108,000
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,580,739	1,190,197
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	-7,833
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	-7,833
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	486,649	50,000
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
SUBTOTAL	4,216,971	1,348,197
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	4,216,971	1,348,197

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Major Repairs/Rehabilitation (Class 16000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,900,000	1,495,820
ORG BUDGETS		
715 Repairs And Maintenance	0	0
751 Per Diem & Fees- Expense	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,495,820	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 3,395,820	 1,495,820
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Major Repairs/Rehabilitation (Class 16000)	 3,395,820	 1,495,820

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	0

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	250,000	0
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
753 Contracts	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		
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	250,000	0
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	250,000	0

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	149,582	108,000
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,730,739	2,686,017
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	-7,833
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	-7,833
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,982,469	50,000
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2011

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 7,862,791	 2,844,017
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 7,862,791	 2,844,017

Schedule of Non-Personal Services
 University of West Georgia
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FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
714 Supplies and Materials	0	0
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
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 For Fiscal Year 2011

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
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 - FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
714 Supplies and Materials	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	0	0

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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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
640 Travel	0	0
641 Travel - Employee	179,515	8,000
651 Travel - Non-Employee	3,127	0
TOTAL GRANT 6 - TRAVEL	182,643	8,000
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	54,350	0
ORG BUDGETS		
712 Motor Vehicle Exp	1,500	0
714 Supplies and Materials	527,337	147,904
715 Repairs And Maintenance	1,480	0
719 Rents- Non-Real Estate	12,044	74
720 Insurance And Bonding	746	0
723 College Work Study Program	235,007	280,483
727 Other Operating Expense	16,453	1,182
733 Software	6,300	0
742 Publications And Printing	2,634	0
743 Equipment Purch-Small Value	9,638	0
751 Per Diem & Fees- Expense	110,465	2,840
752 Per Diem & Fees- Reimb Dir Exp	38,118	0
753 Contracts	24,895	3,000
781 Scholarships	19,342,115	2,170,707
783 Stipends	59,307	2,436
784 Tuition	28,176	0
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	20,416,214	2,608,626
SUBTOTAL	20,653,207	2,616,626
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	20,653,207	2,616,626

Schedule of Non-Personal Services
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FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
641 Travel - Employee	18,449	0
TOTAL GRANT 6 - TRAVEL	18,449	0
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	1,690	0
742 Publications And Printing	300	0
751 Per Diem & Fees- Expense	22,600	0
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,590	0
SUBTOTAL	43,039	0
UNASSIGNED BALANCE	0	0
TOTAL - FEDERAL STIMULUS - STABILIZATION FUNDS FY10	43,039	0

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For Fiscal Year 2011

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

Sponsored Operations (Class Not Between 61000-65000, FS010, FS011, FSE10, FSE11)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
698 Travel- Allocations	0	-8,000
TOTAL GRANT 6 - TRAVEL	0	-8,000
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	35,000	0
799 Control Account - Expense Err	0	12,798,854
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	35,000	12,798,854
SUBTOTAL	35,000	12,790,854
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class Not Between 61000-65000, FS010, FS011, FSE10, FSE11)	35,000	12,790,854

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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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
640 Travel	0	0
641 Travel - Employee	197,964	8,000
651 Travel - Non-Employee	3,127	0
698 Travel- Allocations	0	-8,000
TOTAL GRANT 6 - TRAVEL	201,092	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	54,350	0
ORG BUDGETS		
712 Motor Vehicle Exp	1,500	0
714 Supplies and Materials	564,027	147,904
715 Repairs And Maintenance	1,480	0
719 Rents- Non-Real Estate	12,044	74
720 Insurance And Bonding	746	0
723 College Work Study Program	302,806	280,483
727 Other Operating Expense	16,453	1,182
733 Software	6,300	0
742 Publications And Printing	2,934	0
743 Equipment Purch-Small Value	9,638	0
751 Per Diem & Fees- Expense	133,065	2,840
752 Per Diem & Fees- Reimb Dir Exp	38,118	0
753 Contracts	24,895	3,000
781 Scholarships	19,342,115	2,170,707
783 Stipends	59,307	2,436
784 Tuition	28,176	0
799 Control Account - Expense Err	0	12,798,854
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	20,543,603	15,407,480
SUBTOTAL	20,799,045	15,407,480
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	20,799,045	15,407,480

Schedule of Non-Personal Services
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FUND : AUXILIARY ENTERPRISES (12000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
702 Purchases for Resale	0	0
703 Cost of Goods Sold	0	0
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	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		

Schedule of Non-Personal Services
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 For Fiscal Year 2011

FUND : AUXILIARY ENTERPRISES (12000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 0	 0
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 0	 0

Schedule of Non-Personal Services
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 For Fiscal Year 2011

FUND : AUXILIARY ENTERPRISES (12000)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	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		
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	0	0

Schedule of Non-Personal Services
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For Fiscal Year 2011

FUND : AUXILIARY ENTERPRISES (12000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
702 Purchases for Resale	0	0
703 Cost of Goods Sold	0	0
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	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		

Schedule of Non-Personal Services
 University of West Georgia
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FUND : AUXILIARY ENTERPRISES (12000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 0	 0
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 0	 0

Schedule of Non-Personal Services
University of West Georgia
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For Fiscal Year 2011

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	16,093	27,883
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	7,883
TOTAL ORG 6 - TRAVEL	0	7,883
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,413,671	3,266,244
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
798 Op Expenses- Allocations	0	168,728
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	168,728
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	3,543,243	3,628,839
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2011

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
SUBTOTAL	6,973,007	6,922,966
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	6,973,007	6,922,966

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	16,093	27,883
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	7,883
TOTAL ORG 6 - TRAVEL	0	7,883
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,413,671	3,266,244
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
798 Op Expenses- Allocations	0	168,728
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	168,728
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	3,543,243	3,628,839
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0

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 University of West Georgia
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FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
SUBTOTAL	6,973,007	6,922,966
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	6,973,007	6,922,966

Schedule of Non-Personal Services
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 For Fiscal Year 2011

FUND : FOOD SERVICES (12220)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,820	459
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
698 Travel- Allocations	0	459
TOTAL ORG 6 - TRAVEL	0	459
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,556,584	5,037,370
ORG BUDGETS		
704 Cash Over/Short	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
743 Equipment Purch-Small Value	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	9,384
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	9,384
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	500,000	500,000
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 5,061,404	 5,537,829
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	5,061,404	5,537,829

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,820	459
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
698 Travel- Allocations	0	459
TOTAL ORG 6 - TRAVEL	0	459
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,556,584	5,037,370
ORG BUDGETS		
704 Cash Over/Short	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
743 Equipment Purch-Small Value	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	9,384
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	9,384
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	500,000	500,000
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 5,061,404	 5,537,829
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 5,061,404	 5,537,829

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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,428	10,084
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	84
TOTAL ORG 6 - TRAVEL	0	84
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,263,512	3,401,709
ORG BUDGETS		
702 Purchases for Resale	0	0
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
798 Op Expenses- Allocations	0	1,709
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	1,709
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	16,000	30,000
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
SUBTOTAL	3,290,940	3,441,793
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,290,940	3,441,793

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,428	10,084
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	84
TOTAL ORG 6 - TRAVEL	0	84
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,263,512	3,401,709
ORG BUDGETS		
702 Purchases for Resale	0	0
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
798 Op Expenses- Allocations	0	1,709
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	1,709
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	16,000	30,000
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
SUBTOTAL	3,290,940	3,441,793
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,290,940	3,441,793

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : HEALTH SERVICES (12240)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	24,569	26,095
ORG BUDGETS		
640 Travel	0	0
650 Travel- NonEmployee	0	0
698 Travel- Allocations	0	95
TOTAL ORG 6 - TRAVEL	0	95
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	562,595	569,181
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	1,947
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	1,947
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 587,164	 595,276
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 587,164	 595,276

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	24,569	26,095
ORG BUDGETS		
640 Travel	0	0
650 Travel- NonEmployee	0	0
698 Travel- Allocations	0	95
TOTAL ORG 6 - TRAVEL	0	95
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	562,595	569,181
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	1,947
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	1,947
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 587,164	 595,276
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 587,164	 595,276

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,351	7,500
ORG BUDGETS		
640 Travel	0	0
650 Travel- NonEmployee	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	303,272	300,000
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	501,668	510,114
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	812,291	817,614
UNASSIGNED BALANCE	0	0

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	812,291	817,614

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,351	7,500
ORG BUDGETS		
640 Travel	0	0
650 Travel- NonEmployee	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	303,272	300,000
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	501,668	510,114
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	812,291	817,614
UNASSIGNED BALANCE	0	0

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
TOTAL - Total (All Classes)	812,291	817,614

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,734	234
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	12,000	12,000
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-12,000	-12,000
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,152,802	772,040
ORG BUDGETS		
712 Motor Vehicle Exp	16,700	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	-16,700	-16,700
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	-16,700
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	-180,000	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	974,536	772,274
UNASSIGNED BALANCE	0	0

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	974,536	772,274

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,502	2,000
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	102,091	0
ORG BUDGETS		
704 Cash Over/Short	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	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		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	108,593	2,000
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	108,593	2,000

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,236	2,234
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	12,000	12,000
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-12,000	-12,000
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,254,893	772,040
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	16,700	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	-16,700	-16,700
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	-16,700
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	-180,000	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,083,129	774,274

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,083,129	774,274

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	238,364	241,861
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	361
TOTAL ORG 6 - TRAVEL	0	361
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,702,622	1,848,470
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	8,000
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	0	3,376
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	11,376
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,254,969	1,599,658
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,195,955	3,689,989
UNASSIGNED BALANCE	0	0

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,195,955	3,689,989

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	238,364	241,861
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	361
TOTAL ORG 6 - TRAVEL	0	361
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,702,622	1,848,470
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	8,000
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	0	3,376
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	11,376
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,254,969	1,599,658
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,195,955	3,689,989
UNASSIGNED BALANCE	0	0

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
TOTAL - Total (All Classes)	3,195,955	3,689,989

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	299,539	313,657
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	12,000	12,000
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-12,000	-3,577
TOTAL ORG 6 - TRAVEL	0	8,423
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	10,398,474	10,157,644
ORG BUDGETS		
702 Purchases for Resale	0	0
703 Cost of Goods Sold	0	0
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	16,700	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	8,000
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	-16,700	159,060
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	167,060
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	5,135,880	5,768,611
ORG BUDGETS		

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 15,833,893	 16,239,912
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 15,833,893	 16,239,912

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,322	2,459
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
698 Travel- Allocations	0	459
TOTAL ORG 6 - TRAVEL	0	459
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,658,675	5,037,370
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	9,384
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	9,384
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	500,000	500,000
ORG BUDGETS		
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	5,169,997	5,539,829
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	5,169,997	5,539,829

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	310,861	316,116
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	12,000	12,000
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-12,000	-3,118
TOTAL ORG 6 - TRAVEL	0	8,882
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,057,149	15,195,014
ORG BUDGETS		
702 Purchases for Resale	0	0
703 Cost of Goods Sold	0	0
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	16,700	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	8,000
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	-16,700	168,444
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	176,444
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	5,635,880	6,268,611
ORG BUDGETS		

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2011

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 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 21,003,890	 21,779,741
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 21,003,890	 21,779,741

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	182,183	173,262
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	262
TOTAL ORG 6 - TRAVEL	0	262
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,421,719	1,161,445
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
781 Scholarships	0	0
783 Stipends	0	0
798 Op Expenses- Allocations	0	5,355
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	5,355
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,806,012	1,952,000
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
SUBTOTAL	3,409,915	3,286,707
UNASSIGNED BALANCE	239,020	0
TOTAL - General (Class 11000-11996)	3,648,935	3,286,707

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : STUDENT ACTIVITIES (13000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
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 - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	182,183	173,262
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	262
TOTAL ORG 6 - TRAVEL	0	262
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,421,719	1,161,445
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
781 Scholarships	0	0
783 Stipends	0	0
798 Op Expenses- Allocations	0	5,355
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	5,355
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,806,012	1,952,000
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
SUBTOTAL	3,409,915	3,286,707
UNASSIGNED BALANCE	239,020	0
TOTAL - Total (All Classes)	3,648,935	3,286,707

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : CONTINUING EDUCATION (14000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,320	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,320	0
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,320	0

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,603	5,000
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,347,209	652,094
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	20,000	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,378,812	657,094
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	1,378,812	657,094

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : CONTINUING EDUCATION (14000)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,109	7,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	44,890	30,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	66,999	37,000
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	66,999	37,000

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	33,712	12,000
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,393,419	682,094
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	20,000	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,447,131	694,094
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,447,131	694,094

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2011

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,000	0
ORG BUDGETS		
640 Travel	0	0
650 Travel- NonEmployee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	92,000	50,000
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
727 Other Operating Expense	0	0
733 Software	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 97,000	 50,000
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	97,000	50,000

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,000	0
ORG BUDGETS		
640 Travel	0	0
650 Travel- NonEmployee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	92,000	50,000
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
727 Other Operating Expense	0	0
733 Software	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 97,000	 50,000
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 97,000	 50,000

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,182,514	1,181,571
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	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		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,182,514	1,181,571
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,182,514	1,181,571

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2011

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,182,514	1,181,571
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	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		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,182,514	1,181,571
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,182,514	1,181,571

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2011

FUND : UNEXPENDED PLANT (50000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
753 Contracts	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		
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	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 2011

FUND : UNEXPENDED PLANT (50000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
753 Contracts	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		
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	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 2011

FUND : NOT CATEGORIZED

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
743 Equipment Purch-Small Value	0	0
753 Contracts	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		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	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 2011

FUND : NOT CATEGORIZED

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2010</u>	<u>Proposed Budget(\$) Fiscal Year 2011</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
743 Equipment Purch-Small Value	0	0
753 Contracts	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		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	0	0