

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

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 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,012,309	1,031,575
ORG BUDGETS		
698 Travel- Allocations	-8,327	-9,015
TOTAL ORG 6 - TRAVEL	-8,327	-9,015
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	21,348,129	20,480,106
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-749,317	-477,211
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-749,317	-477,211
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	646,084	644,376
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	23,006,522	22,156,057
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	23,006,522	22,156,057

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

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 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	10,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	-23,760	68,474
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 -23,760	 78,474
UNASSIGNED BALANCE	0	0
 TOTAL - Special Funding Initiative (Class 13000-13999)	 -23,760	 78,474

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

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 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</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 - Major Repairs/Rehabilitation (Class 16000)	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

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 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	371	926
ORG BUDGETS		
698 Travel- Allocations	371	326
TOTAL ORG 6 - TRAVEL	371	326
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	331,410	322,147
ORG BUDGETS		
798 Op Expenses- Allocations	490	634
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	490	634
SUBTOTAL	331,781	323,073
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	331,781	323,073

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2014

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 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,012,680	1,042,501
ORG BUDGETS		
698 Travel- Allocations	-7,956	-8,689
TOTAL ORG 6 - TRAVEL	-7,956	-8,689
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	21,655,779	20,870,727
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-748,827	-476,577
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-748,827	-476,577
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	646,084	644,376
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	23,314,543	22,557,604
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	23,314,543	22,557,604

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2014

FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	772,387	814,101
ORG BUDGETS		
698 Travel- Allocations	-8,357	-9,041
TOTAL ORG 6 - TRAVEL	-8,357	-9,041
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	17,212,980	15,980,598
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-749,357	-442,829
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-749,357	-442,829
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	157,533	544,376
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	18,142,900	17,339,075
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	18,142,900	17,339,075

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	772,387	814,101
ORG BUDGETS		
698 Travel- Allocations	-8,357	-9,041
TOTAL ORG 6 - TRAVEL	-8,357	-9,041
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	17,212,980	15,980,598
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-749,357	-442,829
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-749,357	-442,829
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	157,533	544,376
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	18,142,900	17,339,075
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	18,142,900	17,339,075

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	214,322	217,474
ORG BUDGETS		
698 Travel- Allocations	30	26
TOTAL ORG 6 - TRAVEL	30	26
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,337,559	2,020,965
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	40	-34,382
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	40	-34,382
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	76,751	100,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,628,632	2,338,439
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	2,628,632	2,338,439

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Major Repairs/Rehabilitation (Class 16000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</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 - Major Repairs/Rehabilitation (Class 16000)	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	371	926
ORG BUDGETS		
698 Travel- Allocations	371	326
TOTAL ORG 6 - TRAVEL	371	326
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	331,410	322,147
ORG BUDGETS		
798 Op Expenses- Allocations	490	634
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	490	634
SUBTOTAL	331,781	323,073
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	331,781	323,073

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	214,693	218,400
ORG BUDGETS		
698 Travel- Allocations	401	352
TOTAL ORG 6 - TRAVEL	401	352
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,668,969	2,343,112
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	530	-33,748
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	530	-33,748
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	76,751	100,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,960,413	2,661,512
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,960,413	2,661,512

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

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 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
641 Travel - Employee	-1,750	0
TOTAL GRANT 6 - TRAVEL	-1,750	0
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	43	0
723 College Work Study Program	281,655	264,804
727 Other Operating Expense	-2,819	0
781 Scholarships	20,223,260	21,768,421
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	20,502,139	22,033,225
SUBTOTAL	20,500,389	22,033,225
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	20,500,389	22,033,225

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

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 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
641 Travel - Employee	-1,750	0
TOTAL GRANT 6 - TRAVEL	-1,750	0
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	43	0
723 College Work Study Program	281,655	264,804
727 Other Operating Expense	-2,819	0
781 Scholarships	20,223,260	21,768,421
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	20,502,139	22,033,225
SUBTOTAL	20,500,389	22,033,225
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	20,500,389	22,033,225

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2014

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	36,203	41,983
ORG BUDGETS		
698 Travel- Allocations	8,534	9,408
TOTAL ORG 6 - TRAVEL	8,534	9,408
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,614,449	5,741,863
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	169,590	386,076
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	169,590	386,076
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	4,075,744	5,579,042
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	8,726,396	11,362,888
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	8,726,396	11,362,888

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	36,203	41,983
ORG BUDGETS		
698 Travel- Allocations	8,534	9,408
TOTAL ORG 6 - TRAVEL	8,534	9,408
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,614,449	5,741,863
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	169,590	386,076
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	169,590	386,076
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	4,075,744	5,579,042
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	8,726,396	11,362,888
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	8,726,396	11,362,888

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : FOOD SERVICES (12220)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,133	9,436
ORG BUDGETS		
698 Travel- Allocations	4,984	3,936
TOTAL ORG 6 - TRAVEL	4,984	3,936
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,566,822	6,869,852
ORG BUDGETS		
798 Op Expenses- Allocations	37,639	57,763
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	37,639	57,763
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	250,000	378,354
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	5,823,955	7,257,642
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	5,823,955	7,257,642

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2014

FUND : FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,133	9,436
ORG BUDGETS		
698 Travel- Allocations	4,984	3,936
TOTAL ORG 6 - TRAVEL	4,984	3,936
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,566,822	6,869,852
ORG BUDGETS		
798 Op Expenses- Allocations	37,639	57,763
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	37,639	57,763
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	250,000	378,354
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	5,823,955	7,257,642
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	5,823,955	7,257,642

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2014

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,936	7,635
ORG BUDGETS		
698 Travel- Allocations	1,636	1,635
TOTAL ORG 6 - TRAVEL	1,636	1,635
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,347,642	4,201,817
ORG BUDGETS		
798 Op Expenses- Allocations	3,763	15,122
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,763	15,122
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	400,050	425,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,752,628	4,634,502
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,752,628	4,634,502

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,936	7,635
ORG BUDGETS		
698 Travel- Allocations	1,636	1,635
TOTAL ORG 6 - TRAVEL	1,636	1,635
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,347,642	4,201,817
ORG BUDGETS		
798 Op Expenses- Allocations	3,763	15,122
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,763	15,122
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	400,050	425,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,752,628	4,634,502
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,752,628	4,634,502

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : HEALTH SERVICES (12240)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	20,284	20,313
ORG BUDGETS		
698 Travel- Allocations	284	313
TOTAL ORG 6 - TRAVEL	284	313
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	651,874	708,888
ORG BUDGETS		
798 Op Expenses- Allocations	2,198	7,026
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,198	7,026
SUBTOTAL	672,158	729,201
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	672,158	729,201

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	20,284	20,313
ORG BUDGETS		
698 Travel- Allocations	284	313
TOTAL ORG 6 - TRAVEL	284	313
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	651,874	708,888
ORG BUDGETS		
798 Op Expenses- Allocations	2,198	7,026
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,198	7,026
SUBTOTAL	672,158	729,201
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	672,158	729,201

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,283	7,082
ORG BUDGETS		
698 Travel- Allocations	1,283	1,082
TOTAL ORG 6 - TRAVEL	1,283	1,082
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	266,985	321,928
ORG BUDGETS		
798 Op Expenses- Allocations	1,698	2,103
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,698	2,103
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	285,290	290,266
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	563,558	619,276
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	563,558	619,276

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,283	7,082
ORG BUDGETS		
698 Travel- Allocations	1,283	1,082
TOTAL ORG 6 - TRAVEL	1,283	1,082
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	266,985	321,928
ORG BUDGETS		
798 Op Expenses- Allocations	1,698	2,103
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,698	2,103
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	285,290	290,266
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	563,558	619,276
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	563,558	619,276

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,467	3,183
ORG BUDGETS		
698 Travel- Allocations	-10,205	-8,817
TOTAL ORG 6 - TRAVEL	-10,205	-8,817
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	363,551	349,833
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-13,508	-17,127
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-13,508	-17,127
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	75,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	440,018	353,016
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	440,018	353,016

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,064	1,132
ORG BUDGETS		
698 Travel- Allocations	1,094	1,132
TOTAL ORG 6 - TRAVEL	1,094	1,132
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	64,258	75,351
ORG BUDGETS		
798 Op Expenses- Allocations	1,448	2,201
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,448	2,201
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	10,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	75,322	76,483
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	75,322	76,483

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2014

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,531	4,315
ORG BUDGETS		
698 Travel- Allocations	-9,111	-7,685
TOTAL ORG 6 - TRAVEL	-9,111	-7,685
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	427,809	425,184
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-12,060	-14,926
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-12,060	-14,926
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	85,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	515,340	429,499
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	515,340	429,499

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	213,225	207,575
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,750,317	2,206,818
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	1,663,813	1,847,207
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,627,355	4,261,600
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,627,355	4,261,600

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2014

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	213,225	207,575
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,750,317	2,206,818
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	1,663,813	1,847,207
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,627,355	4,261,600
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,627,355	4,261,600

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

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 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	287,398	287,771
ORG BUDGETS		
698 Travel- Allocations	1,532	3,621
TOTAL ORG 6 - TRAVEL	1,532	3,621
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	10,994,818	13,531,147
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	163,741	393,200
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	163,741	393,200
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	6,499,897	8,141,565
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	17,782,113	21,960,483
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	17,782,113	21,960,483

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2014

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 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,197	10,568
ORG BUDGETS		
698 Travel- Allocations	6,078	5,068
TOTAL ORG 6 - TRAVEL	6,078	5,068
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,631,080	6,945,203
ORG BUDGETS		
798 Op Expenses- Allocations	39,087	59,964
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	39,087	59,964
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	260,000	378,354
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	5,899,277	7,334,125
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	5,899,277	7,334,125

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

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 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	295,595	298,339
ORG BUDGETS		
698 Travel- Allocations	7,610	8,689
TOTAL ORG 6 - TRAVEL	7,610	8,689
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	16,625,898	20,476,350
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	202,828	453,164
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	202,828	453,164
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	6,759,897	8,519,919
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	23,681,390	29,294,608
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	23,681,390	29,294,608

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,633,901	1,589,143
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	1,918,000	1,933,475
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,553,901	3,524,618
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,553,901	3,524,618

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,633,901	1,589,143
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	1,918,000	1,933,475
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,553,901	3,524,618
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,553,901	3,524,618

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	66,217	45,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,608,651	2,695,448
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	927	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,675,795	2,740,448
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	2,675,795	2,740,448

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : CONTINUING EDUCATION (14000)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</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	49,612	54,555
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	50,612	55,555
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	50,612	55,555

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	67,217	46,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,658,263	2,750,003
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	927	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,726,407	2,796,003
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,726,407	2,796,003

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,000	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	21,094	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	27,094	0
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	27,094	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,000	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	21,094	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	27,094	0
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	27,094	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,500,000	1,148,330
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,500,000	1,148,330
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,500,000	1,148,330

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2014

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2013</u>	<u>Proposed Budget(\$) Fiscal Year 2014</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,500,000	1,148,330
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,500,000	 1,148,330
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 1,500,000	 1,148,330