

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	987,154	988,656
ORG BUDGETS		
698 Travel Allocations	-10,760	-10,781
TOTAL ORG 6 - TRAVEL	-10,760	-10,781
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	19,546,738	18,808,866
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-518,413	-545,719
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-518,413	-545,719
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	1,739,597	1,768,417
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	111,630
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	22,273,489	21,677,569
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	22,273,489	21,677,569

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	20,000	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	15,983	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	35,983	0
UNASSIGNED BALANCE	0	0
TOTAL - Special Funding Initiative (Class 13000-13999)	35,983	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	0	1,050,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	1,050,000
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	1,050,000

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	4,026	3,069
ORG BUDGETS		
698 Travel Allocations	558	489
TOTAL ORG 6 - TRAVEL	558	489
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	261,942	268,591
ORG BUDGETS		
798 Op Expenses-Allocations	954	971
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	954	971
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	33,611	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	299,579	271,660
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	299,579	271,660

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	1,011,180	991,725
ORG BUDGETS		
698 Travel Allocations	-10,202	-10,292
TOTAL ORG 6 - TRAVEL	-10,202	-10,292
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	19,824,663	20,127,457
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-517,459	-544,748
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-517,459	-544,748
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	1,739,597	1,768,417
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	33,611	111,630
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	22,609,051	22,999,229
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	22,609,051	22,999,229

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	845,744	838,216
ORG BUDGETS		
698 Travel Allocations	-10,760	-10,781
TOTAL ORG 6 - TRAVEL	-10,760	-10,781
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	16,106,453	15,678,307
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-482,717	-510,429
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-482,717	-510,429
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	1,628,577	1,623,577
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	18,580,774	18,140,100
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	18,580,774	18,140,100

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	845,744	838,216
ORG BUDGETS		
698 Travel Allocations	-10,760	-10,781
TOTAL ORG 6 - TRAVEL	-10,760	-10,781
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	16,106,453	15,678,307
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-482,717	-510,429
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-482,717	-510,429
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	1,628,577	1,623,577
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	18,580,774	18,140,100
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	18,580,774	18,140,100

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	136,910	143,440
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,198,533	2,668,184
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-35,696	-35,290
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-35,696	-35,290
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	111,020	144,840
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	111,630
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	2,446,463	3,068,094
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	2,446,463	3,068,094

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	0	300,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 0	 300,000
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 0	 300,000

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	4,026	3,069
ORG BUDGETS		
698 Travel Allocations	558	489
TOTAL ORG 6 - TRAVEL	558	489
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	261,942	268,591
ORG BUDGETS		
798 Op Expenses-Allocations	954	971
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	954	971
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	33,611	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	299,579	271,660
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	299,579	271,660

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	140,936	146,509
ORG BUDGETS		
698 Travel Allocations	558	489
TOTAL ORG 6 - TRAVEL	558	489
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,460,475	3,236,775
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-34,742	-34,319
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-34,742	-34,319
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	111,020	144,840
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	33,611	111,630
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	2,746,042	3,639,754
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,746,042	3,639,754

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
641 Travel - Employee	33,205	42,203
651 Travel - Non-Employee	87,539	65,000
TOTAL GRANT 6 - TRAVEL	120,744	107,203
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	0	4,000
ORG BUDGETS		
703 Cost of Goods Sold	0	1,000
714 Supplies and Materials	135,979	91,022
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	390	3,353
723 College Work Study Program	404,766	427,444
727 Other Operating Expense	7,516	10,446
733 Software	0	0
742 Publications And Printing	5,000	7,436
751 Per Diem & Fees-Expense	329,263	338,122
752 Per Diem & Fees-Reimb Dir Exp	1,800	1,888
753 Contracts	0	1,000
781 Scholarships	22,701,207	23,147,301
783 Stipends	176,300	224,000
784 Tuition	3,000	14,630
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	23,765,221	24,267,642
8- EQUIPMENT PURCHASES		
843 Special Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	23,885,965	24,378,845
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	23,885,965	24,378,845

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
641 Travel - Employee	33,205	42,203
651 Travel - Non-Employee	87,539	65,000
TOTAL GRANT 6 - TRAVEL	120,744	107,203
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	0	4,000
ORG BUDGETS		
703 Cost of Goods Sold	0	1,000
714 Supplies and Materials	135,979	91,022
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	390	3,353
723 College Work Study Program	404,766	427,444
727 Other Operating Expense	7,516	10,446
733 Software	0	0
742 Publications And Printing	5,000	7,436
751 Per Diem & Fees-Expense	329,263	338,122
752 Per Diem & Fees-Reimb Dir Exp	1,800	1,888
753 Contracts	0	1,000
781 Scholarships	22,701,207	23,147,301
783 Stipends	176,300	224,000
784 Tuition	3,000	14,630
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	23,765,221	24,267,642
8- EQUIPMENT PURCHASES		
843 Special Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	23,885,965	24,378,845
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	23,885,965	24,378,845

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	46,682	68,610
ORG BUDGETS		
698 Travel Allocations	9,593	9,831
TOTAL ORG 6 - TRAVEL	9,593	9,831
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	5,611,268	5,865,503
ORG BUDGETS		
798 Op Expenses-Allocations	419,788	462,695
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	419,788	462,695
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	7,275,804	7,871,171
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	50,418	822,554
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 12,984,172	 14,627,838
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 12,984,172	 14,627,838

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	46,682	68,610
ORG BUDGETS		
698 Travel Allocations	9,593	9,831
TOTAL ORG 6 - TRAVEL	9,593	9,831
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	5,611,268	5,865,503
ORG BUDGETS		
798 Op Expenses-Allocations	419,788	462,695
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	419,788	462,695
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	7,275,804	7,871,171
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	50,418	822,554
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 12,984,172	 14,627,838
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 12,984,172	 14,627,838

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : FOOD SERVICES (12220)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	0	28,000
ORG BUDGETS		
698 Travel Allocations	0	5,470
TOTAL ORG 6 - TRAVEL	0	5,470
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	0	4,907,202
ORG BUDGETS		
798 Op Expenses-Allocations	0	55,870
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	55,870
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	0	775,575
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	247,443
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	0	5,958,220
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	5,958,220

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

FUND : FOOD SERVICES (12220)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	13,321	0
ORG BUDGETS		
698 Travel Allocations	5,123	0
TOTAL ORG 6 - TRAVEL	5,123	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	5,711,493	15,000
ORG BUDGETS		
798 Op Expenses-Allocations	60,165	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	60,165	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	808,306	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 6,533,120	 15,000
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Class Not Categorized	 6,533,120	 15,000

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

FUND : FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	13,321	28,000
ORG BUDGETS		
698 Travel Allocations	5,123	5,470
TOTAL ORG 6 - TRAVEL	5,123	5,470
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	5,711,493	4,922,202
ORG BUDGETS		
798 Op Expenses-Allocations	60,165	55,870
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	60,165	55,870
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	808,306	775,575
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	247,443
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	6,533,120	5,973,220
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	6,533,120	5,973,220

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	7,757	5,000
ORG BUDGETS		
698 Travel Allocations	2,283	2,579
TOTAL ORG 6 - TRAVEL	2,283	2,579
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,864,462	2,752,558
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	14,827	17,699
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	14,827	17,699
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	43,784	38,320
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,316,053	3,195,928
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,316,053	3,195,928

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	7,757	5,000
ORG BUDGETS		
698 Travel Allocations	2,283	2,579
TOTAL ORG 6 - TRAVEL	2,283	2,579
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,864,462	2,752,558
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	14,827	17,699
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	14,827	17,699
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	43,784	38,320
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,316,053	3,195,928
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,316,053	3,195,928

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : HEALTH SERVICES (12240)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	20,455	17,000
ORG BUDGETS		
698 Travel Allocations	273	244
TOTAL ORG 6 - TRAVEL	273	244
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	440,313	517,963
ORG BUDGETS		
798 Op Expenses-Allocations	6,655	6,147
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,655	6,147
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	12,275
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	460,768	547,238
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	460,768	547,238

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	20,455	17,000
ORG BUDGETS		
698 Travel Allocations	273	244
TOTAL ORG 6 - TRAVEL	273	244
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	440,313	517,963
ORG BUDGETS		
798 Op Expenses-Allocations	6,655	6,147
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,655	6,147
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	12,275
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	460,768	547,238
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	460,768	547,238

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	8,895	6,568
ORG BUDGETS		
698 Travel Allocations	1,939	1,767
TOTAL ORG 6 - TRAVEL	1,939	1,767
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	483,684	268,565
ORG BUDGETS		
798 Op Expenses-Allocations	3,319	3,510
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,319	3,510
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	299,949	524,954
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	50,920	17,686
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 843,448	 817,773
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 843,448	 817,773

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	8,895	6,568
ORG BUDGETS		
698 Travel Allocations	1,939	1,767
TOTAL ORG 6 - TRAVEL	1,939	1,767
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	483,684	268,565
ORG BUDGETS		
798 Op Expenses-Allocations	3,319	3,510
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,319	3,510
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	299,949	524,954
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	50,920	17,686
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	843,448	817,773
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	843,448	817,773

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	18,500	5,420
ORG BUDGETS		
698 Travel Allocations	-11,673	-12,003
TOTAL ORG 6 - TRAVEL	-11,673	-12,003
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	410,422	448,533
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-20,017	-23,841
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-20,017	-23,841
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	66,920	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	26,959	49,677
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	522,801	503,630
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	522,801	503,630

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	1,318	1,804
ORG BUDGETS		
698 Travel Allocations	1,786	1,672
TOTAL ORG 6 - TRAVEL	1,786	1,672
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	22,733	5,415
ORG BUDGETS		
798 Op Expenses-Allocations	3,064	3,321
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,064	3,321
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	34,410	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 58,461	 7,219
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Class Not Categorized	 58,461	 7,219

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	19,818	7,224
ORG BUDGETS		
698 Travel Allocations	-9,887	-10,331
TOTAL ORG 6 - TRAVEL	-9,887	-10,331
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	433,155	453,948
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-16,953	-20,520
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-16,953	-20,520
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	101,330	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	26,959	49,677
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	581,262	510,849
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	581,262	510,849

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : ATHLETICS (12280)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	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 2017

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	210,538	147,672
ORG BUDGETS		
698 Travel Allocations	878	569
TOTAL ORG 6 - TRAVEL	878	569
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,169,819	2,495,319
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	29,658	19,023
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	29,658	19,023
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	1,911,726	1,764,037
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	124,053
ORG BUDGETS		
921 Transfers-Non-Mandatory	0	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 4,292,083	 4,531,081
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 4,292,083	 4,531,081

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : ATHLETICS (12280)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	84,789
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 0	 84,789
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Class Not Categorized	 0	 84,789

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	210,538	147,672
ORG BUDGETS		
698 Travel Allocations	878	569
TOTAL ORG 6 - TRAVEL	878	569
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,169,819	2,495,319
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	29,658	19,023
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	29,658	19,023
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	1,911,726	1,764,037
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	208,842
ORG BUDGETS		
921 Transfers-Non-Mandatory	0	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	4,292,083	4,615,870
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,292,083	4,615,870

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

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

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	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 2017

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 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	312,827	278,270
ORG BUDGETS		
698 Travel Allocations	3,293	8,457
TOTAL ORG 6 - TRAVEL	3,293	8,457
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	11,979,968	17,255,643
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	454,230	541,103
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	454,230	541,103
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	9,954,449	11,335,787
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	172,081	1,312,008
ORG BUDGETS		
921 Transfers-Non-Mandatory	0	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 22,419,325	 30,181,708
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 22,419,325	 30,181,708

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	14,639	1,804
ORG BUDGETS		
698 Travel Allocations	6,909	1,672
TOTAL ORG 6 - TRAVEL	6,909	1,672
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	5,734,226	20,415
ORG BUDGETS		
798 Op Expenses-Allocations	63,229	3,321
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	63,229	3,321
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	842,716	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	84,789
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 6,591,581	 107,008
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Class Not Categorized	 6,591,581	 107,008

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

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 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	327,466	280,074
ORG BUDGETS		
698 Travel Allocations	10,202	10,129
TOTAL ORG 6 - TRAVEL	10,202	10,129
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	17,714,194	17,276,058
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	517,459	544,424
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	517,459	544,424
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	10,797,165	11,335,787
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	172,081	1,396,797
ORG BUDGETS		
921 Transfers-Non-Mandatory	0	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 29,010,906	 30,288,716
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 29,010,906	 30,288,716

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	69,364	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	1,490,372	1,346,008
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-Cap Outlay-Budget Acct	1,880,516	2,130,662
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	266,930
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,440,252	3,745,600
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,440,252	3,745,600

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	69,364	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	1,490,372	1,346,008
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-Cap Outlay-Budget Acct	1,880,516	2,130,662
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	266,930
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,440,252	3,745,600
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,440,252	3,745,600

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2017

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	72,754	68,273
ORG BUDGETS		
698 Travel Allocations	0	163
TOTAL ORG 6 - TRAVEL	0	163
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,561,385	4,798,515
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	0	324
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	324
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	0	15,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	57,906
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	2,634,139	4,939,694
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	2,634,139	4,939,694

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : CONTINUING EDUCATION (14000)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	4,870	20,100
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	67,680	80,339
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	72,550	100,439
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	72,550	100,439

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	77,624	88,373
ORG BUDGETS		
698 Travel Allocations	0	163
TOTAL ORG 6 - TRAVEL	0	163
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,629,065	4,878,854
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	0	324
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	324
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	0	15,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	57,906
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	2,706,689	5,040,133
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,706,689	5,040,133

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	0	4,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	50,000	190,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	50,000	194,000
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	50,000	194,000

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	0	4,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	50,000	190,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 50,000	 194,000
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 50,000	 194,000

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	1,108,225	1,030,608
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	0	165,954
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	21,122
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	1,108,225	1,217,684
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,108,225	1,217,684

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2017

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	1,108,225	1,030,608
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	0	165,954
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers-Budgetary Acct	0	21,122
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	1,108,225	1,217,684
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,108,225	1,217,684