

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	842,202	979,331
ORG BUDGETS		
698 Travel- Allocations	-8,527	-8,357
TOTAL ORG 6 - TRAVEL	-8,527	-8,357
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	19,137,219	22,688,040
ORG BUDGETS		
723 College Work Study Program	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	-906,215	-749,357
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-906,215	-749,357
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	684,984	747,573
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	20,664,405	24,414,944
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	20,664,405	24,414,944

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Special Funding Initiative (Class 13000-13999)	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</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
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Lottery Funds (Class 14000-14999)	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,136,601	0
ORG BUDGETS		
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	1,136,601	0
UNASSIGNED BALANCE	0	0
TOTAL - Major Repairs/Rehabilitation (Class 16000)	1,136,601	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
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
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</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 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	371	371
ORG BUDGETS		
698 Travel- Allocations	371	371
TOTAL ORG 6 - TRAVEL	371	371
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	315,467	331,410
ORG BUDGETS		
798 Op Expenses- Allocations	389	490
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	389	490
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	315,838	331,781
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	315,838	331,781

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	842,573	979,702
ORG BUDGETS		
698 Travel- Allocations	-8,156	-7,986
TOTAL ORG 6 - TRAVEL	-8,156	-7,986
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	20,589,287	23,019,450
ORG BUDGETS		
723 College Work Study Program	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	-905,826	-748,867
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-905,826	-748,867
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	684,984	747,573
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	22,116,844	24,746,725
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	22,116,844	24,746,725

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2013

FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	639,040	750,269
ORG BUDGETS		
698 Travel- Allocations	-8,527	-8,357
TOTAL ORG 6 - TRAVEL	-8,527	-8,357
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,127,020	17,668,220
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-906,215	-749,357
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-906,215	-749,357
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	574,484	235,773
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	16,340,544	18,654,262
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	16,340,544	18,654,262

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	639,040	750,269
ORG BUDGETS		
698 Travel- Allocations	-8,527	-8,357
TOTAL ORG 6 - TRAVEL	-8,527	-8,357
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,127,020	17,668,220
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-906,215	-749,357
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-906,215	-749,357
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	574,484	235,773
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	16,340,544	18,654,262
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	16,340,544	18,654,262

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	202,162	219,062
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,375,637	2,139,479
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	110,500	100,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,688,299	2,458,541
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	2,688,299	2,458,541

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Major Repairs/Rehabilitation (Class 16000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,136,601	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,136,601	0
UNASSIGNED BALANCE	0	0
TOTAL - Major Repairs/Rehabilitation (Class 16000)	1,136,601	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</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 2013

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	371	371
ORG BUDGETS		
698 Travel- Allocations	371	371
TOTAL ORG 6 - TRAVEL	371	371
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	315,467	331,410
ORG BUDGETS		
798 Op Expenses- Allocations	389	490
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	389	490
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	315,838	331,781
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	315,838	331,781

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	202,533	219,433
ORG BUDGETS		
698 Travel- Allocations	371	371
TOTAL ORG 6 - TRAVEL	371	371
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,827,705	2,470,889
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	389	490
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	389	490
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	110,500	100,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,140,738	2,790,322
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,140,738	2,790,322

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</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 - General (Class 11000-11996)	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</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 2013

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</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 - Total (All Classes)	0	0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
641 Travel - Employee	0	0
TOTAL GRANT 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	0	0
723 College Work Study Program	290,320	290,320
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
753 Contracts	0	0
781 Scholarships	20,237,452	20,223,260
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	20,527,772	20,513,580
SUBTOTAL	20,527,772	20,513,580
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	20,527,772	20,513,580

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
641 Travel - Employee	0	0
TOTAL GRANT 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	0	0
723 College Work Study Program	290,320	290,320
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
753 Contracts	0	0
781 Scholarships	20,237,452	20,223,260
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	20,527,772	20,513,580
SUBTOTAL	20,527,772	20,513,580
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	20,527,772	20,513,580

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2013

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	35,915	36,203
ORG BUDGETS		
698 Travel- Allocations	8,185	8,473
TOTAL ORG 6 - TRAVEL	8,185	8,473
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,635,868	4,643,251
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	169,044	169,509
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	169,044	169,509
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	3,451,982	4,075,744
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	8,123,765	8,755,198
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	8,123,765	8,755,198

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	35,915	36,203
ORG BUDGETS		
698 Travel- Allocations	8,185	8,473
TOTAL ORG 6 - TRAVEL	8,185	8,473
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,635,868	4,643,251
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	169,044	169,509
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	169,044	169,509
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	3,451,982	4,075,744
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	8,123,765	8,755,198
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	8,123,765	8,755,198

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : FOOD SERVICES (12220)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,922	7,133
ORG BUDGETS		
698 Travel- Allocations	4,922	5,433
TOTAL ORG 6 - TRAVEL	4,922	5,433
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,367,117	5,639,234
ORG BUDGETS		
798 Op Expenses- Allocations	19,139	38,234
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	19,139	38,234
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,050,000	250,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	6,422,039	5,896,367
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	6,422,039	5,896,367

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2013

FUND : FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,922	7,133
ORG BUDGETS		
698 Travel- Allocations	4,922	5,433
TOTAL ORG 6 - TRAVEL	4,922	5,433
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,367,117	5,639,234
ORG BUDGETS		
798 Op Expenses- Allocations	19,139	38,234
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	19,139	38,234
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,050,000	250,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	6,422,039	5,896,367
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	6,422,039	5,896,367

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2013

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	14,144	4,936
ORG BUDGETS		
698 Travel- Allocations	2,144	1,636
TOTAL ORG 6 - TRAVEL	2,144	1,636
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,642,778	3,729,695
ORG BUDGETS		
798 Op Expenses- Allocations	3,867	3,763
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,867	3,763
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	235,200	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,892,122	4,134,681
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,892,122	4,134,681

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	14,144	4,936
ORG BUDGETS		
698 Travel- Allocations	2,144	1,636
TOTAL ORG 6 - TRAVEL	2,144	1,636
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,642,778	3,729,695
ORG BUDGETS		
798 Op Expenses- Allocations	3,867	3,763
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,867	3,763
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	235,200	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,892,122	4,134,681
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,892,122	4,134,681

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : HEALTH SERVICES (12240)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	16,516	20,284
ORG BUDGETS		
698 Travel- Allocations	516	284
TOTAL ORG 6 - TRAVEL	516	284
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	528,210	656,538
ORG BUDGETS		
798 Op Expenses- Allocations	2,388	2,198
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,388	2,198
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	544,726	676,822
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	544,726	676,822

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	16,516	20,284
ORG BUDGETS		
698 Travel- Allocations	516	284
TOTAL ORG 6 - TRAVEL	516	284
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	528,210	656,538
ORG BUDGETS		
798 Op Expenses- Allocations	2,388	2,198
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,388	2,198
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	544,726	676,822
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	544,726	676,822

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2013

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	9,226	11,283
ORG BUDGETS		
698 Travel- Allocations	1,726	1,283
TOTAL ORG 6 - TRAVEL	1,726	1,283
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	172,461	310,033
ORG BUDGETS		
798 Op Expenses- Allocations	1,809	1,698
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,809	1,698
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	499,044	285,290
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	680,731	606,606
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	680,731	606,606

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	9,226	11,283
ORG BUDGETS		
698 Travel- Allocations	1,726	1,283
TOTAL ORG 6 - TRAVEL	1,726	1,283
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	172,461	310,033
ORG BUDGETS		
798 Op Expenses- Allocations	1,809	1,698
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,809	1,698
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	499,044	285,290
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	680,731	606,606
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	680,731	606,606

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,895	1,467
ORG BUDGETS		
698 Travel- Allocations	-10,605	-10,533
TOTAL ORG 6 - TRAVEL	-10,605	-10,533
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	462,638	355,065
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-11,110	-13,942
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-11,110	-13,942
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	75,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	466,533	431,532
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	466,533	431,532

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	908	1,064
ORG BUDGETS		
698 Travel- Allocations	908	1,064
TOTAL ORG 6 - TRAVEL	908	1,064
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	64,761	66,258
ORG BUDGETS		
798 Op Expenses- Allocations	951	1,408
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	951	1,408
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	10,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	65,669	77,322
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	65,669	77,322

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,803	2,531
ORG BUDGETS		
698 Travel- Allocations	-9,697	-9,469
TOTAL ORG 6 - TRAVEL	-9,697	-9,469
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	527,399	421,323
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-10,159	-12,534
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-10,159	-12,534
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	85,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	532,202	508,854
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	532,202	508,854

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2013

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	223,861	213,225
ORG BUDGETS		
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,853,147	1,795,135
ORG BUDGETS		
723 College Work Study Program	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	1,605,648	1,648,558
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,682,656	3,656,918
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,682,656	3,656,918

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2013

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	223,861	213,225
ORG BUDGETS		
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,853,147	1,795,135
ORG BUDGETS		
723 College Work Study Program	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	1,605,648	1,648,558
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,682,656	3,656,918
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,682,656	3,656,918

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	303,557	287,398
ORG BUDGETS		
698 Travel- Allocations	2,327	1,143
TOTAL ORG 6 - TRAVEL	2,327	1,143
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	11,295,102	11,489,717
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	169,374	163,226
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	169,374	163,226
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	5,791,874	6,484,642
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	17,390,533	18,261,757
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	17,390,533	18,261,757

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,830	8,197
ORG BUDGETS		
698 Travel- Allocations	5,830	6,497
TOTAL ORG 6 - TRAVEL	5,830	6,497
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,431,878	5,705,492
ORG BUDGETS		
798 Op Expenses- Allocations	20,090	39,642
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	20,090	39,642
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,050,000	260,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	6,487,708	5,973,689
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	6,487,708	5,973,689

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

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 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	309,387	295,595
ORG BUDGETS		
698 Travel- Allocations	8,157	7,640
TOTAL ORG 6 - TRAVEL	8,157	7,640
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	16,726,980	17,195,209
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	189,464	202,868
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	189,464	202,868
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	6,841,874	6,744,642
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	23,878,241	24,235,446
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	23,878,241	24,235,446

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,000	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,563,489	1,479,486
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	1,949,000	1,964,891
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,517,489	3,444,377
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,517,489	3,444,377

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,000	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,563,489	1,479,486
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	1,949,000	1,964,891
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,517,489	3,444,377
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,517,489	3,444,377

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : CONTINUING EDUCATION (14000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</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 - General (Class 11000-11996)	0	0

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2013

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	37,500	37,263
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,492,353	2,911,158
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	5,000	14,927
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,534,853	2,963,348
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	1,534,853	2,963,348

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : CONTINUING EDUCATION (14000)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,500	1,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	43,050	49,612
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	45,550	50,612
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	45,550	50,612

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	40,000	38,263
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,535,403	2,960,770
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	5,000	14,927
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,580,403	3,013,960
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,580,403	3,013,960

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	6,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	23,101	21,094
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	23,101	27,094
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	23,101	27,094

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	6,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	23,101	21,094
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 23,101	 27,094
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 23,101	 27,094

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2013

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,446,280	1,500,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,446,280	1,500,000
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,446,280	1,500,000

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,446,280	1,500,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,446,280	1,500,000
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,446,280	1,500,000

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2013

FUND : UNEXPENDED PLANT (50000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</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
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
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 2013

FUND : UNEXPENDED PLANT (50000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2012</u>	<u>Proposed Budget(\$) Fiscal Year 2013</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
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	0	0