

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : STATE APPROPRIATIONS (10000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</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	1,994,381	1,634,860
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,994,381	1,634,860
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,994,381	1,634,860

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : STATE APPROPRIATIONS (10000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</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	1,994,381	1,634,860
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,994,381	1,634,860
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,994,381	1,634,860

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2022

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	95,897	760,784
ORG BUDGETS		
698 Travel Allocations	796	0
TOTAL ORG 6 - TRAVEL	796	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	9,723,963	13,079,338
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	1,130	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,130	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	462,891	462,891
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	10,282,751	14,303,013
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	10,282,751	14,303,013

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2022

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	95,897	760,784
ORG BUDGETS		
698 Travel Allocations	796	0
TOTAL ORG 6 - TRAVEL	796	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	9,723,963	13,079,338
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	1,130	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,130	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	462,891	462,891
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	10,282,751	14,303,013
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	10,282,751	14,303,013

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 For Fiscal Year 2022

FUND : E-CORE TUITION (UWG ONLY) (10510)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	82,220	82,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,770,664	12,152,471
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 6,852,884	 12,234,691
UNASSIGNED BALANCE	0	0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 6,852,884	 12,234,691

Schedule of Non-Personal Services
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 For Fiscal Year 2022

FUND : E-CORE TUITION (UWG ONLY) (10510)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	82,220	82,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,770,664	12,152,471
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 6,852,884	 12,234,691
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 6,852,884	 12,234,691

Schedule of Non-Personal Services
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FUND : USG GOES GLOBAL (UWG ONLY) (10520)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</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 OPERATIONS (Class 11000-11999)	 0	 0

Schedule of Non-Personal Services
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FUND : USG GOES GLOBAL (UWG ONLY) (10520)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</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
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FUND : OTHER GENERAL (10600)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	97,235	42,367
ORG BUDGETS		
698 Travel Allocations	370	0
TOTAL ORG 6 - TRAVEL	370	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,356,984	2,377,951
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	524	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	524	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	14,627	14,627
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,468,846	2,434,945
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	2,468,846	2,434,945

Schedule of Non-Personal Services
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FUND : OTHER GENERAL (10600)

QUASI REVENUE (Class 19000)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</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	4,282,478	1,148,171
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 4,282,478	 1,148,171
UNASSIGNED BALANCE	0	0
 TOTAL - QUASI REVENUE (Class 19000)	 4,282,478	 1,148,171

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FUND : OTHER GENERAL (10600)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,499	9,499
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,184,440	1,095,352
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,192,939	 1,104,851
UNASSIGNED BALANCE	0	0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 1,192,939	 1,104,851

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2022

FUND : OTHER GENERAL (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	105,734	51,866
ORG BUDGETS		
698 Travel Allocations	370	0
TOTAL ORG 6 - TRAVEL	370	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	7,823,902	4,621,474
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	524	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	524	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	14,627	14,627
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	7,944,263	4,687,967
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	7,944,263	4,687,967

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2022

FUND : AUXILIARY HOUSING (12210)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	33,039	2,518
ORG BUDGETS		
698 Travel Allocations	10,287	0
TOTAL ORG 6 - TRAVEL	10,287	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,118,199	5,892,644
ORG BUDGETS		
798 Op Expenses-Allocations	495,958	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	495,958	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,022,097	7,031,854
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,173,335	12,927,016
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	12,173,335	12,927,016

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : AUXILIARY HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	33,039	2,518
ORG BUDGETS		
698 Travel Allocations	10,287	0
TOTAL ORG 6 - TRAVEL	10,287	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,118,199	5,892,644
ORG BUDGETS		
798 Op Expenses-Allocations	495,958	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	495,958	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,022,097	7,031,854
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,173,335	12,927,016
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	12,173,335	12,927,016

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

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	25,355	10,000
ORG BUDGETS		
698 Travel Allocations	5,821	0
TOTAL ORG 6 - TRAVEL	5,821	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,669,174	3,048,689
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	65,619	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	65,619	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	790,402	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,484,931	3,839,091
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	4,484,931	3,839,091

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2022

FUND : AUXILIARY FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	25,355	10,000
ORG BUDGETS		
698 Travel Allocations	5,821	0
TOTAL ORG 6 - TRAVEL	5,821	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,669,174	3,048,689
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	65,619	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	65,619	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	790,402	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,484,931	3,839,091
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,484,931	3,839,091

Schedule of Non-Personal Services
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 For Fiscal Year 2022

FUND : AUXILIARY STORES AND SHOPS (12230)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,200	2,046
ORG BUDGETS		
698 Travel Allocations	1,200	0
TOTAL ORG 6 - TRAVEL	1,200	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,202,101	1,196,259
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	17,582	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	17,582	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	312,989
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,603,351	1,511,294
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,603,351	1,511,294

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FUND : AUXILIARY STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,200	2,046
ORG BUDGETS		
698 Travel Allocations	1,200	0
TOTAL ORG 6 - TRAVEL	1,200	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,202,101	1,196,259
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	17,582	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	17,582	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	312,989
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,603,351	1,511,294
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,603,351	1,511,294

Schedule of Non-Personal Services
 University of West Georgia
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FUND : AUXILIARY HEALTH SERVICES (12240)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	154	154
ORG BUDGETS		
698 Travel Allocations	154	0
TOTAL ORG 6 - TRAVEL	154	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	63,763	55,610
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	9,219	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	9,219	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	235,116	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	299,033	290,880
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	299,033	290,880

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FUND : AUXILIARY HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	154	154
ORG BUDGETS		
698 Travel Allocations	154	0
TOTAL ORG 6 - TRAVEL	154	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	63,763	55,610
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	9,219	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	9,219	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	235,116	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	299,033	290,880
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	299,033	290,880

Schedule of Non-Personal Services
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FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,051	1,818
ORG BUDGETS		
698 Travel Allocations	2,051	0
TOTAL ORG 6 - TRAVEL	2,051	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	302,677	373,118
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	2,908	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,908	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	341,199	348,100
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	645,927	723,036
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	645,927	723,036

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FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,051	1,818
ORG BUDGETS		
698 Travel Allocations	2,051	0
TOTAL ORG 6 - TRAVEL	2,051	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	302,677	373,118
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	2,908	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,908	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	341,199	348,100
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	645,927	723,036
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	645,927	723,036

Schedule of Non-Personal Services
 University of West Georgia
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FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	25,462	26,380
ORG BUDGETS		
698 Travel Allocations	5,081	0
TOTAL ORG 6 - TRAVEL	5,081	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	550,628	458,888
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	7,200	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	7,200	0
SUBTOTAL	576,090	485,268
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	576,090	485,268

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	25,462	26,380
ORG BUDGETS		
698 Travel Allocations	5,081	0
TOTAL ORG 6 - TRAVEL	5,081	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	550,628	458,888
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	7,200	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	7,200	0
SUBTOTAL	576,090	485,268
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	576,090	485,268

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : AUXILIARY ATHLETICS (12280)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	12,944	12,000
ORG BUDGETS		
698 Travel Allocations	944	0
TOTAL ORG 6 - TRAVEL	944	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,343,121	940,961
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	46,827	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	46,827	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,980,894	1,910,303
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,336,959	2,863,264
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,336,959	2,863,264

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2022

FUND : AUXILIARY ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	12,944	12,000
ORG BUDGETS		
698 Travel Allocations	944	0
TOTAL ORG 6 - TRAVEL	944	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,343,121	940,961
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	46,827	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	46,827	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,980,894	1,910,303
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,336,959	2,863,264
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,336,959	2,863,264

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : STUDENT ACTIVITIES (13000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	50,705	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,322,802	1,274,413
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 Purchase / Capital Outlay	2,067,374	2,092,859
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,440,881	3,369,272
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	3,440,881	3,369,272

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	50,705	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,322,802	1,274,413
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 Purchase / Capital Outlay	2,067,374	2,092,859
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,440,881	3,369,272
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,440,881	3,369,272

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : DSS - CONTINUING EDUCATION (14000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,400	0
ORG BUDGETS		
698 Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	44,950	31,294
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
SUBTOTAL	67,350	31,294
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	67,350	31,294

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : DSS - CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,400	0
ORG BUDGETS		
698 Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	44,950	31,294
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
 SUBTOTAL	 67,350	 31,294
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	67,350	31,294

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : OTHER DEPT SALES AND SERVICE (14100)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	239,512	3,828
ORG BUDGETS		
698 Travel Allocations	206	0
TOTAL ORG 6 - TRAVEL	206	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,086,353	265,728
ORG BUDGETS		
798 Op Expenses-Allocations	293	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	293	0
SUBTOTAL	1,325,865	269,556
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,325,865	269,556

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : OTHER DEPT SALES AND SERVICE (14100)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	239,512	3,828
ORG BUDGETS		
698 Travel Allocations	206	0
TOTAL ORG 6 - TRAVEL	206	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,086,353	265,728
ORG BUDGETS		
798 Op Expenses-Allocations	293	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	293	0
 SUBTOTAL	 1,325,865	 269,556
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,325,865	269,556

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : INDIRECT COST RECOVERIES (15000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	125,079	131,536
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 125,079	 131,536
UNASSIGNED BALANCE	0	0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 125,079	 131,536

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	125,079	131,536
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 125,079	 131,536
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 125,079	 131,536

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	789,000	980,015
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	200,000	200,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	989,000	1,180,015
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	989,000	1,180,015

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : TECHNOLOGY FEES (16000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,000	26,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	549,520	1,459,461
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 575,520	 1,485,461
UNASSIGNED BALANCE	0	0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 575,520	 1,485,461

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2022

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,000	26,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,338,520	2,439,476
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	200,000	200,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,564,520	2,665,476
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,564,520	2,665,476

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
641 Travel - Employee	57,190	46,313
651 Travel - Non-Employee	24,119	67,383
TOTAL GRANT 6 - TRAVEL	81,309	113,696
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
712 Motor Vehicle Exp	440	3,066
714 Supplies and Materials	107,304	96,502
715 Repairs And Maintenance	750	753
719 Rents- Non-Real Estate	1,625	1,597
723 College Work Study Program	360,321	560,362
727 Other Operating Expense	20,307	10,873
733 Software	2,846	4,844
742 Publications And Printing	3,500	825
751 Per Diem & Fees-Expense	150,514	187,988
752 Per Diem & Fees-Reimb Dir Exp	444	444
753 Contracts	2,320	1,022
771 Telecommunications	2,000	0
781 Scholarships	25,924,711	23,828,625
783 Stipends	212,102	208,100
784 Tuition	12,511	41,707
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	26,801,695	24,946,708
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
843 Other Capital Purchases	1,250	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	1,250	0
SUBTOTAL	26,884,254	25,060,404
UNASSIGNED BALANCE	0	0
TOTAL - SPONSORED OPERATIONS (Class 61000-67999)	26,884,254	25,060,404

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2021</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2022</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
641 Travel - Employee	57,190	46,313
651 Travel - Non-Employee	24,119	67,383
TOTAL GRANT 6 - TRAVEL	81,309	113,696
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
712 Motor Vehicle Exp	440	3,066
714 Supplies and Materials	107,304	96,502
715 Repairs And Maintenance	750	753
719 Rents- Non-Real Estate	1,625	1,597
723 College Work Study Program	360,321	560,362
727 Other Operating Expense	20,307	10,873
733 Software	2,846	4,844
742 Publications And Printing	3,500	825
751 Per Diem & Fees-Expense	150,514	187,988
752 Per Diem & Fees-Reimb Dir Exp	444	444
753 Contracts	2,320	1,022
771 Telecommunications	2,000	0
781 Scholarships	25,924,711	23,828,625
783 Stipends	212,102	208,100
784 Tuition	12,511	41,707
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	26,801,695	24,946,708
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
843 Other Capital Purchases	1,250	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	1,250	0
SUBTOTAL	26,884,254	25,060,404
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	26,884,254	25,060,404