

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	962,329	962,168
ORG BUDGETS		
698 Travel- Allocations	-10,295	-10,836
TOTAL ORG 6 - TRAVEL	-10,295	-10,836
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	16,853,615	19,932,732
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-398,033	-518,587
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-398,033	-518,587
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,760,101	1,773,011
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	19,576,045	22,667,911
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	19,576,045	22,667,911

Schedule of Non-Personal Services
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 For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	20,000	20,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	25,068	21,717
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	45,068	41,717
UNASSIGNED BALANCE	0	0
TOTAL - Special Funding Initiative (Class 13000-13999)	45,068	41,717

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,608	4,026
ORG BUDGETS		
698 Travel- Allocations	608	418
TOTAL ORG 6 - TRAVEL	608	418
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	342,962	266,495
ORG BUDGETS		
798 Op Expenses- Allocations	868	684
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	868	684
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	33,611
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	346,570	304,132
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	346,570	304,132

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	985,937	986,194
ORG BUDGETS		
698 Travel- Allocations	-9,687	-10,418
TOTAL ORG 6 - TRAVEL	-9,687	-10,418
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	17,221,645	20,220,944
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-397,165	-517,903
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-397,165	-517,903
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,760,101	1,773,011
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	33,611
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	19,967,683	23,013,760
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	19,967,683	23,013,760

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	820,669	819,558
ORG BUDGETS		
698 Travel- Allocations	-10,295	-10,836
TOTAL ORG 6 - TRAVEL	-10,295	-10,836
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	13,403,614	16,138,440
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-364,727	-482,891
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-364,727	-482,891
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,660,101	1,660,101
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	15,884,384	18,618,099
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	15,884,384	18,618,099

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2016

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	820,669	819,558
ORG BUDGETS		
698 Travel- Allocations	-10,295	-10,836
TOTAL ORG 6 - TRAVEL	-10,295	-10,836
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	13,403,614	16,138,440
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-364,727	-482,891
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-364,727	-482,891
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,660,101	1,660,101
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	15,884,384	18,618,099
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	15,884,384	18,618,099

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2016

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	141,660	138,110
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,131,669	2,225,134
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-33,306	-35,696
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-33,306	-35,696
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	100,000	112,910
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,373,329	2,476,154
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	2,373,329	2,476,154

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 For Fiscal Year 2016

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,608	4,026
ORG BUDGETS		
698 Travel- Allocations	608	418
TOTAL ORG 6 - TRAVEL	608	418
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	342,962	266,495
ORG BUDGETS		
798 Op Expenses- Allocations	868	684
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	868	684
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	33,611
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	346,570	304,132
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	346,570	304,132

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2016

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	145,268	142,136
ORG BUDGETS		
698 Travel- Allocations	608	418
TOTAL ORG 6 - TRAVEL	608	418
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,474,631	2,491,629
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-32,438	-35,012
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-32,438	-35,012
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	100,000	112,910
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	33,611
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	2,719,899	2,780,286
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,719,899	2,780,286

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

Sponsored Operations (Class 61000-65000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
641 Travel - Employee	48,059	19,455
651 Travel - Non-Employee	76,538	85,225
TOTAL GRANT 6 - TRAVEL	124,597	104,680
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	201,086	136,267
715 Repairs And Maintenance	2,000	1,000
723 College Work Study Program	268,009	404,766
727 Other Operating Expense	7,650	4,965
733 Software	0	250
742 Publications And Printing	2,400	1,000
751 Per Diem & Fees- Expense	159,011	151,093
752 Per Diem & Fees- Reimb Dir Exp	0	1,800
753 Contracts	2,000	0
781 Scholarships	21,875,671	22,701,207
783 Stipends	213,000	157,100
784 Tuition	2,000	3,000
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	22,732,827	23,562,448
8- EQUIPMENT PURCHASES		
843 Special Purchases	19,272	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	19,272	0
SUBTOTAL	22,876,696	23,667,128
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	22,876,696	23,667,128

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 University of West Georgia
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 For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
641 Travel - Employee	48,059	19,455
651 Travel - Non-Employee	76,538	85,225
TOTAL GRANT 6 - TRAVEL	124,597	104,680
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	201,086	136,267
715 Repairs And Maintenance	2,000	1,000
723 College Work Study Program	268,009	404,766
727 Other Operating Expense	7,650	4,965
733 Software	0	250
742 Publications And Printing	2,400	1,000
751 Per Diem & Fees- Expense	159,011	151,093
752 Per Diem & Fees- Reimb Dir Exp	0	1,800
753 Contracts	2,000	0
781 Scholarships	21,875,671	22,701,207
783 Stipends	213,000	157,100
784 Tuition	2,000	3,000
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	22,732,827	23,562,448
8- EQUIPMENT PURCHASES		
843 Special Purchases	19,272	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	19,272	0
SUBTOTAL	22,876,696	23,667,128
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	22,876,696	23,667,128

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2016

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	63,007	54,524
ORG BUDGETS		
698 Travel- Allocations	9,885	9,484
TOTAL ORG 6 - TRAVEL	9,885	9,484
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,884,520	5,890,759
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	340,532	419,577
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	340,532	419,577
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	7,163,650	7,275,804
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	720,456	157,302
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	13,831,633	13,378,389
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	13,831,633	13,378,389

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2016

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	63,007	54,524
ORG BUDGETS		
698 Travel- Allocations	9,885	9,484
TOTAL ORG 6 - TRAVEL	9,885	9,484
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,884,520	5,890,759
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	340,532	419,577
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	340,532	419,577
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	7,163,650	7,275,804
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	720,456	157,302
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	13,831,633	13,378,389
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	13,831,633	13,378,389

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2016

FUND : FOOD SERVICES (12220)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	13,627	13,321
ORG BUDGETS		
698 Travel- Allocations	4,627	4,051
TOTAL ORG 6 - TRAVEL	4,627	4,051
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	7,027,423	7,311,855
ORG BUDGETS		
798 Op Expenses- Allocations	49,274	58,095
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	49,274	58,095
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	787,792	808,306
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	12,738	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 7,841,580	 8,133,482
UNASSIGNED BALANCE	0	0
 TOTAL - Class Not Categorized	 7,841,580	 8,133,482

Schedule of Non-Personal Services
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 For Fiscal Year 2016

FUND : FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	13,627	13,321
ORG BUDGETS		
698 Travel- Allocations	4,627	4,051
TOTAL ORG 6 - TRAVEL	4,627	4,051
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	7,027,423	7,311,855
ORG BUDGETS		
798 Op Expenses- Allocations	49,274	58,095
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	49,274	58,095
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	787,792	808,306
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	12,738	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 7,841,580	 8,133,482
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 7,841,580	 8,133,482

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2016

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,320	7,757
ORG BUDGETS		
698 Travel- Allocations	2,320	1,757
TOTAL ORG 6 - TRAVEL	2,320	1,757
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,926,065	2,876,695
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	12,175	13,811
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	12,175	13,811
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	43,784
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,334,435	3,328,286
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,334,435	3,328,286

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2016

FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,320	7,757
ORG BUDGETS		
698 Travel- Allocations	2,320	1,757
TOTAL ORG 6 - TRAVEL	2,320	1,757
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,926,065	2,876,695
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	12,175	13,811
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	12,175	13,811
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	43,784
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,334,435	3,328,286
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,334,435	3,328,286

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : HEALTH SERVICES (12240)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	21,297	22,228
ORG BUDGETS		
698 Travel- Allocations	297	228
TOTAL ORG 6 - TRAVEL	297	228
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	468,348	449,449
ORG BUDGETS		
798 Op Expenses- Allocations	5,799	6,569
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	5,799	6,569
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	89,330	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	578,975	471,677
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	578,975	471,677

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2016

FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	21,297	22,228
ORG BUDGETS		
698 Travel- Allocations	297	228
TOTAL ORG 6 - TRAVEL	297	228
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	468,348	449,449
ORG BUDGETS		
798 Op Expenses- Allocations	5,799	6,569
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	5,799	6,569
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	89,330	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	578,975	471,677
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	578,975	471,677

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,437	8,895
ORG BUDGETS		
698 Travel- Allocations	1,437	1,458
TOTAL ORG 6 - TRAVEL	1,437	1,458
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	283,581	557,792
ORG BUDGETS		
798 Op Expenses- Allocations	2,049	2,390
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,049	2,390
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	295,037	299,949
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	50,920
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 586,055	 917,556
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 586,055	 917,556

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2016

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,437	8,895
ORG BUDGETS		
698 Travel- Allocations	1,437	1,458
TOTAL ORG 6 - TRAVEL	1,437	1,458
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	283,581	557,792
ORG BUDGETS		
798 Op Expenses- Allocations	2,049	2,390
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,049	2,390
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	295,037	299,949
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	50,920
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	586,055	917,556
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	586,055	917,556

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2016

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,432	4,500
ORG BUDGETS		
698 Travel- Allocations	-10,369	-8,756
TOTAL ORG 6 - TRAVEL	-10,369	-8,756
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	412,044	400,110
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-14,789	-14,357
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-14,789	-14,357
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	66,920
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	18,289	26,959
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	435,765	498,489
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	435,765	498,489

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,490	1,318
ORG BUDGETS		
698 Travel- Allocations	1,490	1,318
TOTAL ORG 6 - TRAVEL	1,490	1,318
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	58,704	29,464
ORG BUDGETS		
798 Op Expenses- Allocations	2,125	2,160
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,125	2,160
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	41,410
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 60,194	 72,192
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Class Not Categorized	 60,194	 72,192

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,922	5,818
ORG BUDGETS		
698 Travel- Allocations	-8,879	-7,438
TOTAL ORG 6 - TRAVEL	-8,879	-7,438
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	470,748	429,574
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	-12,664	-12,197
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-12,664	-12,197
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	108,330
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	18,289	26,959
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	495,959	570,681
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	495,959	570,681

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : ATHLETICS (12280)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</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
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	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 2016

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	273,350	202,368
ORG BUDGETS		
698 Travel- Allocations	0	878
TOTAL ORG 6 - TRAVEL	0	878
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,946,516	2,283,191
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	0	29,658
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	29,658
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,856,151	1,911,726
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	-51,285	0
ORG BUDGETS		
921 Transfers- Non-Mandatory	-150,000	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	-150,000	0
SUBTOTAL	4,024,732	4,397,285
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,024,732	4,397,285

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2016

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	273,350	202,368
ORG BUDGETS		
698 Travel- Allocations	0	878
TOTAL ORG 6 - TRAVEL	0	878
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,946,516	2,283,191
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	0	29,658
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	29,658
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,856,151	1,911,726
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	-51,285	0
ORG BUDGETS		
921 Transfers- Non-Mandatory	-150,000	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	-150,000	0
SUBTOTAL	4,024,732	4,397,285
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,024,732	4,397,285

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</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
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	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 2016

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 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	378,843	300,272
ORG BUDGETS		
698 Travel- Allocations	3,570	5,049
TOTAL ORG 6 - TRAVEL	3,570	5,049
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	11,921,074	12,457,996
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	345,766	457,648
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	345,766	457,648
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	9,714,888	9,954,449
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	776,790	278,965
ORG BUDGETS		
921 Transfers- Non-Mandatory	-150,000	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	-150,000	0
SUBTOTAL	22,791,595	22,991,682
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	22,791,595	22,991,682

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	15,117	14,639
ORG BUDGETS		
698 Travel- Allocations	6,117	5,369
TOTAL ORG 6 - TRAVEL	6,117	5,369
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	7,086,127	7,341,319
ORG BUDGETS		
798 Op Expenses- Allocations	51,399	60,255
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	51,399	60,255
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	787,792	849,716
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	12,738	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 7,901,774	 8,205,674
UNASSIGNED BALANCE	0	0
 TOTAL - Class Not Categorized	 7,901,774	 8,205,674

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	393,960	314,911
ORG BUDGETS		
698 Travel- Allocations	9,687	10,418
TOTAL ORG 6 - TRAVEL	9,687	10,418
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	19,007,201	19,799,315
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses- Allocations	397,165	517,903
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	397,165	517,903
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	10,502,680	10,804,165
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	789,528	278,965
ORG BUDGETS		
921 Transfers- Non-Mandatory	-150,000	0
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	-150,000	0
SUBTOTAL	30,693,369	31,197,356
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	30,693,369	31,197,356

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	69,364
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,817,072	1,538,327
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	1,855,600	1,874,616
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,674,672	3,482,307
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,674,672	3,482,307

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	69,364
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,817,072	1,538,327
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	1,855,600	1,874,616
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,674,672	3,482,307
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,674,672	3,482,307

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2016

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	42,781	71,754
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,114,111	3,403,475
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	2,156,892	3,475,229
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	2,156,892	3,475,229

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : CONTINUING EDUCATION (14000)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,000	4,870
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	69,533	73,328
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 70,533	 78,198
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	70,533	78,198

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	43,781	76,624
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,183,644	3,476,803
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	2,227,425	3,553,427
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,227,425	3,553,427

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	50,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	50,000
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	0	50,000

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	50,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	50,000
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	0	50,000

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,215,000	1,108,225
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,215,000	1,108,225
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,215,000	1,108,225

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2016

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2015</u>	<u>Proposed Budget(\$) Fiscal Year 2016</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,215,000	1,108,225
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,215,000	1,108,225
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,215,000	1,108,225