

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	984,603	970,825
ORG BUDGETS		
698 Travel Allocations	-10,781	-10,269
TOTAL ORG 6 - TRAVEL	-10,781	-10,269
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	18,412,012	20,578,750
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-545,719	-484,584
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-545,719	-484,584
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,768,417	1,771,167
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	111,630	2,323
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 21,276,662	 23,323,065
 UNASSIGNED BALANCE	 0	 0
 TOTAL - General (Class 11000-11996)	 21,276,662	 23,323,065

Schedule of Non-Personal Services
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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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</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
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Special Funding Initiative (Class 13000-13999)	0	0

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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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	249,110	421,983
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	249,110	421,983
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	249,110	421,983

Schedule of Non-Personal Services
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 For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,069	2,955
ORG BUDGETS		
698 Travel Allocations	489	375
TOTAL ORG 6 - TRAVEL	489	375
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	181,587	187,693
ORG BUDGETS		
798 Op Expenses-Allocations	971	639
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	971	639
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	184,656	190,648
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	184,656	190,648

Schedule of Non-Personal Services
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For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	987,672	973,780
ORG BUDGETS		
698 Travel Allocations	-10,292	-9,894
TOTAL ORG 6 - TRAVEL	-10,292	-9,894
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	18,842,709	21,188,426
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-544,748	-483,945
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-544,748	-483,945
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,768,417	1,771,167
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	111,630	2,323
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	21,710,428	23,935,696
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	21,710,428	23,935,696

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	835,923	842,865
ORG BUDGETS		
698 Travel Allocations	-10,781	-10,269
TOTAL ORG 6 - TRAVEL	-10,781	-10,269
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,385,112	17,703,356
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-510,429	-449,487
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-510,429	-449,487
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,623,577	1,623,577
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	17,844,612	20,169,798
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	17,844,612	20,169,798

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 For Fiscal Year 2018

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	835,923	842,865
ORG BUDGETS		
698 Travel Allocations	-10,781	-10,269
TOTAL ORG 6 - TRAVEL	-10,781	-10,269
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,385,112	17,703,356
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-510,429	-449,487
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-510,429	-449,487
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,623,577	1,623,577
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	17,844,612	20,169,798
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	17,844,612	20,169,798

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	141,680	120,960
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,237,440	2,416,106
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-35,290	-35,097
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-35,290	-35,097
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	144,840	147,590
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	111,630	2,323
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 2,635,590	 2,686,979
UNASSIGNED BALANCE	0	0
 TOTAL - General (Class 11000-11996)	 2,635,590	 2,686,979

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	249,110	421,983
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 249,110	 421,983
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 249,110	 421,983

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,069	2,955
ORG BUDGETS		
698 Travel Allocations	489	375
TOTAL ORG 6 - TRAVEL	489	375
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	181,587	187,693
ORG BUDGETS		
798 Op Expenses-Allocations	971	639
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	971	639
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	0	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	184,656	190,648
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	184,656	190,648

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	144,749	123,915
ORG BUDGETS		
698 Travel Allocations	489	375
TOTAL ORG 6 - TRAVEL	489	375
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,668,137	3,025,782
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-34,319	-34,458
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-34,319	-34,458
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	144,840	147,590
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	111,630	2,323
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,069,356	3,299,610
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,069,356	3,299,610

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
641 Travel - Employee	42,203	58,378
651 Travel - Non-Employee	65,000	32,726
TOTAL GRANT 6 - TRAVEL	107,203	91,104
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
703 Cost of Goods Sold	1,000	0
714 Supplies and Materials	92,790	93,424
719 Rents- Non-Real Estate	3,353	1,000
723 College Work Study Program	427,444	441,961
727 Other Operating Expense	11,946	9,161
733 Software	0	488
742 Publications And Printing	7,436	10,322
751 Per Diem & Fees-Expense	338,122	364,900
752 Per Diem & Fees-Reimb Dir Exp	1,888	888
753 Contracts	1,000	2,045
781 Scholarships	23,147,301	23,986,006
783 Stipends	224,000	62,900
784 Tuition	14,630	22,949
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,270,910	24,996,044
SUBTOTAL	24,378,113	25,087,148
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	24,378,113	25,087,148

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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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
641 Travel - Employee	42,203	58,378
651 Travel - Non-Employee	65,000	32,726
TOTAL GRANT 6 - TRAVEL	107,203	91,104
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
703 Cost of Goods Sold	1,000	0
714 Supplies and Materials	92,790	93,424
719 Rents- Non-Real Estate	3,353	1,000
723 College Work Study Program	427,444	441,961
727 Other Operating Expense	11,946	9,161
733 Software	0	488
742 Publications And Printing	7,436	10,322
751 Per Diem & Fees-Expense	338,122	364,900
752 Per Diem & Fees-Reimb Dir Exp	1,888	888
753 Contracts	1,000	2,045
781 Scholarships	23,147,301	23,986,006
783 Stipends	224,000	62,900
784 Tuition	14,630	22,949
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,270,910	24,996,044
SUBTOTAL	24,378,113	25,087,148
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	24,378,113	25,087,148

Schedule of Non-Personal Services
University of West Georgia
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For Fiscal Year 2018

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	68,610	68,208
ORG BUDGETS		
698 Travel Allocations	9,831	10,314
TOTAL ORG 6 - TRAVEL	9,831	10,314
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,616,579	6,377,805
ORG BUDGETS		
798 Op Expenses-Allocations	462,695	412,130
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	462,695	412,130
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,615,598	7,747,095
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	822,554	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 14,123,341	 14,193,108
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 14,123,341	 14,193,108

Schedule of Non-Personal Services
University of West Georgia
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For Fiscal Year 2018

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	68,610	68,208
ORG BUDGETS		
698 Travel Allocations	9,831	10,314
TOTAL ORG 6 - TRAVEL	9,831	10,314
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,616,579	6,377,805
ORG BUDGETS		
798 Op Expenses-Allocations	462,695	412,130
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	462,695	412,130
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,615,598	7,747,095
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	822,554	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	14,123,341	14,193,108
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	14,123,341	14,193,108

Schedule of Non-Personal Services
 University of West Georgia
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FUND : FOOD SERVICES (12220)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,621	27,764
ORG BUDGETS		
698 Travel Allocations	5,470	4,907
TOTAL ORG 6 - TRAVEL	5,470	4,907
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,042,786	3,863,547
ORG BUDGETS		
798 Op Expenses-Allocations	55,870	48,186
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	55,870	48,186
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	775,575	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	217,421	87,695
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	5,062,403	4,759,408
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	5,062,403	4,759,408

Schedule of Non-Personal Services
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 For Fiscal Year 2018

FUND : FOOD SERVICES (12220)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	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	15,000	0
ORG BUDGETS		
798 Op Expenses-Allocations	0	0
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	15,000	0
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	15,000	0

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

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,621	27,764
ORG BUDGETS		
698 Travel Allocations	5,470	4,907
TOTAL ORG 6 - TRAVEL	5,470	4,907
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,057,786	3,863,547
ORG BUDGETS		
798 Op Expenses-Allocations	55,870	48,186
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	55,870	48,186
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	775,575	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	217,421	87,695
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	5,077,403	4,759,408
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	5,077,403	4,759,408

Schedule of Non-Personal Services
University of West Georgia
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For Fiscal Year 2018

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,000	5,000
ORG BUDGETS		
698 Travel Allocations	2,579	1,065
TOTAL ORG 6 - TRAVEL	2,579	1,065
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,730,573	2,314,690
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	17,699	13,101
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	17,699	13,101
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	38,320	42,713
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,173,943	2,762,453
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,173,943	2,762,453

Schedule of Non-Personal Services
University of West Georgia
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For Fiscal Year 2018

FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,000	5,000
ORG BUDGETS		
698 Travel Allocations	2,579	1,065
TOTAL ORG 6 - TRAVEL	2,579	1,065
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,730,573	2,314,690
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	17,699	13,101
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	17,699	13,101
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	38,320	42,713
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,173,943	2,762,453
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,173,943	2,762,453

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : HEALTH SERVICES (12240)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	17,000	17,303
ORG BUDGETS		
698 Travel Allocations	244	212
TOTAL ORG 6 - TRAVEL	244	212
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	432,174	453,713
ORG BUDGETS		
798 Op Expenses-Allocations	6,147	5,532
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,147	5,532
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	150,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	12,275	214,979
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 461,449	 835,995
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 461,449	 835,995

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	17,000	17,303
ORG BUDGETS		
698 Travel Allocations	244	212
TOTAL ORG 6 - TRAVEL	244	212
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	432,174	453,713
ORG BUDGETS		
798 Op Expenses-Allocations	6,147	5,532
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,147	5,532
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	150,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	12,275	214,979
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	461,449	835,995
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	461,449	835,995

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2018

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,568	6,699
ORG BUDGETS		
698 Travel Allocations	1,767	1,563
TOTAL ORG 6 - TRAVEL	1,767	1,563
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	187,402	304,023
ORG BUDGETS		
798 Op Expenses-Allocations	3,510	2,664
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,510	2,664
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	524,954	317,809
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	17,686	185,144
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 736,610	 813,675
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 736,610	 813,675

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,568	6,699
ORG BUDGETS		
698 Travel Allocations	1,767	1,563
TOTAL ORG 6 - TRAVEL	1,767	1,563
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	187,402	304,023
ORG BUDGETS		
798 Op Expenses-Allocations	3,510	2,664
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,510	2,664
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	524,954	317,809
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	17,686	185,144
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 736,610	 813,675
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 736,610	 813,675

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2018

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,393	7,826
ORG BUDGETS		
698 Travel Allocations	-12,003	-10,626
TOTAL ORG 6 - TRAVEL	-12,003	-10,626
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	441,249	446,677
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-23,841	-18,116
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-23,841	-18,116
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	49,677	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	496,319	454,503
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	496,319	454,503

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,804	1,737
ORG BUDGETS		
698 Travel Allocations	1,672	1,605
TOTAL ORG 6 - TRAVEL	1,672	1,605
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,415	5,528
ORG BUDGETS		
798 Op Expenses-Allocations	3,321	2,737
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,321	2,737
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
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	7,219	7,265
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	7,219	7,265

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,197	9,563
ORG BUDGETS		
698 Travel Allocations	-10,331	-9,021
TOTAL ORG 6 - TRAVEL	-10,331	-9,021
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	446,664	452,205
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-20,520	-15,379
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-20,520	-15,379
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	49,677	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	503,538	461,768
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	503,538	461,768

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2018

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	151,991	152,034
ORG BUDGETS		
698 Travel Allocations	569	612
TOTAL ORG 6 - TRAVEL	569	612
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,475,208	2,472,501
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	19,023	17,298
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	19,023	17,298
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,764,037	1,813,466
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	52,907	51,720
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	4,444,143	4,489,721
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,444,143	4,489,721

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : ATHLETICS (12280)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	84,789	58,566
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
 SUBTOTAL	 84,789	 58,566
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Class Not Categorized	 84,789	 58,566

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2018

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	151,991	152,034
ORG BUDGETS		
698 Travel Allocations	569	612
TOTAL ORG 6 - TRAVEL	569	612
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,475,208	2,472,501
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	19,023	17,298
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	19,023	17,298
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,764,037	1,813,466
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	137,696	110,286
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	4,528,932	4,548,287
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,528,932	4,548,287

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	281,183	284,834
ORG BUDGETS		
698 Travel Allocations	8,457	8,047
TOTAL ORG 6 - TRAVEL	8,457	8,047
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,925,971	16,232,956
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	541,103	480,795
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	541,103	480,795
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	11,080,214	11,208,822
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	1,210,840	582,251
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	28,498,208	28,308,863
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	28,498,208	28,308,863

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,804	1,737
ORG BUDGETS		
698 Travel Allocations	1,672	1,605
TOTAL ORG 6 - TRAVEL	1,672	1,605
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	20,415	5,528
ORG BUDGETS		
798 Op Expenses-Allocations	3,321	2,737
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,321	2,737
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	84,789	58,566
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	107,008	65,831
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	107,008	65,831

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	282,987	286,571
ORG BUDGETS		
698 Travel Allocations	10,129	9,652
TOTAL ORG 6 - TRAVEL	10,129	9,652
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,946,386	16,238,484
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	544,424	483,532
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	544,424	483,532
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	11,080,214	11,208,822
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	1,295,629	640,817
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	28,605,216	28,374,694
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	28,605,216	28,374,694

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	67,580
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,341,374	1,544,051
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	2,130,662	2,229,587
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	266,930	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,740,966	3,841,218
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,740,966	3,841,218

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	67,580
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,341,374	1,544,051
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	2,130,662	2,229,587
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	266,930	0
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	3,740,966	3,841,218
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,740,966	3,841,218

Schedule of Non-Personal Services
University of West Georgia
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For Fiscal Year 2018

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	64,512	57,641
ORG BUDGETS		
698 Travel Allocations	163	242
TOTAL ORG 6 - TRAVEL	163	242
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,259,909	4,846,723
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	324	413
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	324	413
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	52,690	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	46,527	57,680
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	4,423,638	4,962,044
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,423,638	4,962,044

Schedule of Non-Personal Services
 University of West Georgia
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FUND : CONTINUING EDUCATION (14000)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	20,100	22,400
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	78,554	112,607
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	98,654	135,007
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	98,654	135,007

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	84,612	80,041
ORG BUDGETS		
698 Travel Allocations	163	242
TOTAL ORG 6 - TRAVEL	163	242
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,338,463	4,959,330
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	324	413
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	324	413
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	52,690	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	46,527	57,680
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	4,522,292	5,097,051
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,522,292	5,097,051

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,000	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	190,000	144,435
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 194,000	 144,435
UNASSIGNED BALANCE	0	0
 TOTAL - General (Class 11000-11996)	 194,000	 144,435

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,000	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	190,000	144,435
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 194,000	 144,435
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 194,000	 144,435

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,030,608	950,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	165,954	250,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	21,122	73,300
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	1,217,684	1,273,300
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,217,684	1,273,300

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2018

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,030,608	950,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	165,954	250,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
9- NON-MANDATORY TRANSFERS		
TOTAL APPROPRIATION		
900 Transfers	21,122	73,300
ORG BUDGETS		
TOTAL ORG 9 - NON_MANDATORY TRANSFERS	0	0
SUBTOTAL	1,217,684	1,273,300
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,217,684	1,273,300