

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : STATE APPROPRIATIONS (10000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	0	10,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,634,860	3,758,278
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	0	11,247
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,634,860	3,779,525
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,634,860	3,779,525

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : STATE APPROPRIATIONS (10000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	0	10,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,634,860	3,758,278
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	0	11,247
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,634,860	3,779,525
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,634,860	3,779,525

Schedule of Non-Personal Services  
University of West Georgia  
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For Fiscal Year 2023

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	760,784	756,239
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	13,079,338	12,177,620
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	462,891	462,891
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	14,303,013	13,396,750
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	14,303,013	13,396,750

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	760,784	756,239
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	13,079,338	12,177,620
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	462,891	462,891
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	14,303,013	13,396,750
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	14,303,013	13,396,750

Schedule of Non-Personal Services  
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FUND : E-CORE TUITION (UWG ONLY) (10510)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	82,220	25,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	12,152,471	11,782,406
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 12,234,691	 11,807,406
 UNASSIGNED BALANCE	 0	 0
 TOTAL -    GENERAL OPERATIONS (Class 11000-11999)	 12,234,691	 11,807,406

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For Fiscal Year 2023

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

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	82,220	25,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	12,152,471	11,782,406
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 12,234,691	 11,807,406
 UNASSIGNED BALANCE	 0	 0
 TOTAL -     Total (All Classes)	 12,234,691	 11,807,406

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 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	42,367	32,364
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	2,377,951	2,018,852
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	14,627	3,380
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,434,945	2,054,596
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	2,434,945	2,054,596

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 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,148,171	877,567
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,148,171	 877,567
 UNASSIGNED BALANCE	 0	 0
 TOTAL -    QUASI REVENUE (Class 19000)	 1,148,171	 877,567

Schedule of Non-Personal Services  
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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 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	9,499	9,499
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,095,352	693,788
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,104,851	 703,287
 UNASSIGNED BALANCE	 0	 0
 TOTAL -    DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 1,104,851	 703,287

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FUND : OTHER GENERAL (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	51,866	41,863
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	4,621,474	3,590,207
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	14,627	3,380
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,687,967	3,635,450
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,687,967	3,635,450

Schedule of Non-Personal Services  
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FUND : AUXILIARY HOUSING (12210)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	2,518	11,418
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	5,892,644	4,754,300
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	7,031,854	7,025,579
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,927,016	11,791,297
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	12,927,016	11,791,297

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
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FUND : AUXILIARY HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	2,518	11,418
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	5,892,644	4,754,300
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	7,031,854	7,025,579
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,927,016	11,791,297
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	12,927,016	11,791,297

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FUND : AUXILIARY FOOD SERVICES (12220)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$) Fiscal Year 2022</u>	<u>Proposed Budget(\$) Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	10,000	10,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	3,048,689	2,542,603
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	780,402	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,839,091	3,333,005
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,839,091	3,333,005

Schedule of Non-Personal Services  
University of West Georgia  
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For Fiscal Year 2023

FUND : AUXILIARY FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	10,000	10,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	3,048,689	2,542,603
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	780,402	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,839,091	3,333,005
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,839,091	3,333,005

Schedule of Non-Personal Services  
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FUND : AUXILIARY STORES AND SHOPS (12230)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	2,046	2,354
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,196,259	1,145,345
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	312,989	317,504
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,511,294	1,465,203
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,511,294	1,465,203

Schedule of Non-Personal Services  
University of West Georgia  
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FUND : AUXILIARY STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	2,046	2,354
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,196,259	1,145,345
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	312,989	317,504
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,511,294	1,465,203
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,511,294	1,465,203

Schedule of Non-Personal Services  
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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 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	154	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	55,610	241,270
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	235,116	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	290,880	476,386
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	290,880	476,386

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

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	154	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	55,610	241,270
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	235,116	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	290,880	476,386
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	290,880	476,386

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(\$) Fiscal Year 2022</u>	<u>Proposed Budget(\$) Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	1,818	1,229
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	373,118	119,997
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	348,100	354,207
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	723,036	475,433
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	723,036	475,433

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

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	1,818	1,229
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	373,118	119,997
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	348,100	354,207
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	723,036	475,433
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	723,036	475,433

Schedule of Non-Personal Services  
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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 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	26,380	22,039
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	458,888	468,176
ORG BUDGETS		
723    College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 485,268	 490,215
 UNASSIGNED BALANCE	 0	 0
 TOTAL -    DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 485,268	 490,215

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FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	26,380	22,039
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	458,888	468,176
ORG BUDGETS		
723    College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 485,268	 490,215
 UNASSIGNED BALANCE	 0	 0
 TOTAL -     Total (All Classes)	 485,268	 490,215

Schedule of Non-Personal Services  
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FUND : AUXILIARY ATHLETICS (12280)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	12,000	20,101
ORG BUDGETS		
698    Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	940,961	937,892
ORG BUDGETS		
723    College Work Study Program	0	0
798    Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	1,910,303	2,094,923
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,863,264	3,052,916
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,863,264	3,052,916

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : AUXILIARY ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	12,000	20,101
ORG BUDGETS		
698    Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	940,961	937,892
ORG BUDGETS		
723    College Work Study Program	0	0
798    Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	1,910,303	2,094,923
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,863,264	3,052,916
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,863,264	3,052,916

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : STUDENT ACTIVITIES (13000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	2,000	1,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,274,413	1,074,097
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	2,092,859	2,118,779
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,369,272	3,193,876
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	3,369,272	3,193,876

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	2,000	1,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,274,413	1,074,097
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	2,092,859	2,118,779
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,369,272	3,193,876
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,369,272	3,193,876

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : DSS - CONTINUING EDUCATION (14000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	0	4,217
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	31,294	124,056
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 31,294	 128,273
 UNASSIGNED BALANCE	 0	 0
 TOTAL -    DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 31,294	 128,273

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : DSS - CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	0	4,217
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	31,294	124,056
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 31,294	 128,273
 UNASSIGNED BALANCE	 0	 0
 TOTAL -     Total (All Classes)	 31,294	 128,273

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : OTHER DEPT SALES AND SERVICE (14100)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	0	3,068
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 0	 3,068
 UNASSIGNED BALANCE	 0	 0
 TOTAL -    GENERAL OPERATIONS (Class 11000-11999)	 0	 3,068

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : OTHER DEPT SALES AND SERVICE (14100)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	3,828	3,650
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	265,728	306,547
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 269,556	 310,197
 UNASSIGNED BALANCE	 0	 0
 TOTAL -    DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 269,556	 310,197

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : OTHER DEPT SALES AND SERVICE (14100)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	3,828	3,650
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	265,728	309,615
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 269,556	 313,265
 UNASSIGNED BALANCE	 0	 0
 TOTAL -     Total (All Classes)	 269,556	 313,265

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : INDIRECT COST RECOVERIES (15000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	0	8,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	131,536	153,145
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 131,536	 161,145
 UNASSIGNED BALANCE	 0	 0
 TOTAL -    GENERAL OPERATIONS (Class 11000-11999)	 131,536	 161,145

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	0	8,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	131,536	153,145
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 131,536	 161,145
 UNASSIGNED BALANCE	 0	 0
 TOTAL -     Total (All Classes)	 131,536	 161,145

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	980,015	853,790
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	1,180,015	1,053,790
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,180,015	1,053,790

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : TECHNOLOGY FEES (16000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</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	1,459,461	1,527,784
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,485,461	 1,553,784
 UNASSIGNED BALANCE	 0	 0
 TOTAL -    DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 1,485,461	 1,553,784

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</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	2,439,476	2,381,574
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	2,665,476	2,607,574
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,665,476	2,607,574

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	19,994
ORG BUDGETS		
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 0	 19,994
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 0	 19,994

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
641 Travel - Employee	46,313	0
651 Travel - Non-Employee	67,383	0
TOTAL GRANT 6 - TRAVEL	113,696	0
7- OPERATING SUPPLIES AND EXPENSE		
712 Motor Vehicle Exp	3,066	0
714 Supplies and Materials	96,502	2,616
715 Repairs And Maintenance	753	0
719 Rents- Non-Real Estate	1,597	0
723 College Work Study Program	560,362	567,116
727 Other Operating Expense	10,873	0
733 Software	4,844	0
742 Publications And Printing	825	0
751 Per Diem & Fees-Expense	187,988	0
752 Per Diem & Fees-Reimb Dir Exp	444	0
753 Contracts	1,022	0
771 Telecommunications	0	0
781 Scholarships	23,828,625	22,455,513
783 Stipends	208,100	0
784 Tuition	41,707	0
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,946,708	23,025,245
8- EQUIPMENT PURCHASES		
843 Other Capital Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	25,060,404	23,025,245
UNASSIGNED BALANCE	0	0
TOTAL - SPONSORED OPERATIONS (Class 61000-67999)	25,060,404	23,025,245

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
641    Travel - Employee	46,313	0
651    Travel - Non-Employee	67,383	0
TOTAL GRANT 6 - TRAVEL	113,696	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	0	19,994
ORG BUDGETS		
712    Motor Vehicle Exp	3,066	0
714    Supplies and Materials	96,502	2,616
715    Repairs And Maintenance	753	0
719    Rents- Non-Real Estate	1,597	0
723    College Work Study Program	560,362	567,116
727    Other Operating Expense	10,873	0
733    Software	4,844	0
742    Publications And Printing	825	0
751    Per Diem & Fees-Expense	187,988	0
752    Per Diem & Fees-Reimb Dir Exp	444	0
753    Contracts	1,022	0
771    Telecommunications	0	0
781    Scholarships	23,828,625	22,455,513
783    Stipends	208,100	0
784    Tuition	41,707	0
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,946,708	23,025,245
8- EQUIPMENT PURCHASES		
843    Other Capital Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 25,060,404	 23,045,239
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 25,060,404	 23,045,239