

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : STATE APPROPRIATIONS (10000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	10,000	14,800
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,758,278	6,400,613
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	11,247	11,247
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,779,525	6,426,660
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	3,779,525	6,426,660

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : STATE APPROPRIATIONS (10000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	10,000	14,800
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,758,278	6,400,613
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	11,247	11,247
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,779,525	6,426,660
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,779,525	6,426,660

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	756,239	440,929
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	12,177,620	12,530,689
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	462,891	54,062
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,396,750	13,025,680
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	13,396,750	13,025,680

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	756,239	440,929
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	12,177,620	12,530,689
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	462,891	54,062
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,396,750	13,025,680
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	13,396,750	13,025,680

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

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

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	25,000	12,007
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	11,782,406	11,833,744
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 11,807,406	 11,845,751
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 11,807,406	 11,845,751

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

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

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	25,000	12,007
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	11,782,406	11,833,744
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 11,807,406	 11,845,751
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 11,807,406	 11,845,751

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : OTHER GENERAL (10600)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	32,364	41,957
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,018,852	2,114,943
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	3,380	3,380
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,054,596	2,160,280
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	2,054,596	2,160,280

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : OTHER GENERAL (10600)

QUASI REVENUE (Class 19000)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	877,567	1,392,830
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 877,567	 1,392,830
 UNASSIGNED BALANCE	 0	 0
 TOTAL - QUASI REVENUE (Class 19000)	 877,567	 1,392,830

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : OTHER GENERAL (10600)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	9,499	2,890
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	693,788	568,616
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 703,287	 571,506
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 703,287	 571,506

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : OTHER GENERAL (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	41,863	44,847
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,590,207	4,076,389
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	3,380	3,380
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,635,450	4,124,616
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,635,450	4,124,616

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY HOUSING (12210)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,418	823
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,754,300	5,057,023
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,025,579	7,018,505
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	11,791,297	12,076,351
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	11,791,297	12,076,351

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,418	823
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,754,300	5,057,023
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,025,579	7,018,505
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	11,791,297	12,076,351
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	11,791,297	12,076,351

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY FOOD SERVICES (12220)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	10,000	3,972
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,542,603	3,122,664
ORG BUDGETS		
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	3,333,005	3,907,038
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,333,005	3,907,038

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	10,000	3,972
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,542,603	3,122,664
ORG BUDGETS		
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	3,333,005	3,907,038
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,333,005	3,907,038

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY STORES AND SHOPS (12230)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,354	2,699
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,145,345	863,101
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	317,504	316,536
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,465,203	1,182,336
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,465,203	1,182,336

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,354	2,699
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,145,345	863,101
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	317,504	316,536
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,465,203	1,182,336
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,465,203	1,182,336

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY HEALTH SERVICES (12240)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	241,270	219,218
ORG BUDGETS		
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	476,386	454,334
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	476,386	454,334

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	241,270	219,218
ORG BUDGETS		
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	476,386	454,334
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	476,386	454,334

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,229	1,346
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	119,997	201,272
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	354,207	415,839
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	475,433	618,457
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	475,433	618,457

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,229	1,346
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	119,997	201,272
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	354,207	415,839
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	475,433	618,457
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	475,433	618,457

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,039	22,150
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	468,176	515,594
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 490,215	 537,744
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 490,215	 537,744

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,039	22,150
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	468,176	515,594
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 490,215	 537,744
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 490,215	 537,744

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY ATHLETICS (12280)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	20,101	34,956
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	937,892	1,987,388
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,094,923	2,158,945
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,052,916	4,181,289
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,052,916	4,181,289

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : AUXILIARY ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	20,101	34,956
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	937,892	1,987,388
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,094,923	2,158,945
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,052,916	4,181,289
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,052,916	4,181,289

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : STUDENT ACTIVITIES (13000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,074,097	803,189
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,118,779	2,150,953
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,193,876	2,956,142
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	3,193,876	2,956,142

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,074,097	803,189
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,118,779	2,150,953
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,193,876	2,956,142
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,193,876	2,956,142

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : DSS - CONTINUING EDUCATION (14000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,217	4,217
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	124,056	131,202
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 128,273	 135,419
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 128,273	 135,419

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : DSS - CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,217	4,217
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	124,056	131,202
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 128,273	 135,419
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 128,273	 135,419

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : OTHER DEPT SALES AND SERVICE (14100)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,068	1,386
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 3,068	 1,386
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 3,068	 1,386

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : OTHER DEPT SALES AND SERVICE (14100)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,650	1,215,230
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	306,547	574,037
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 310,197	 1,789,267
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 310,197	 1,789,267

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : OTHER DEPT SALES AND SERVICE (14100)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,650	1,215,230
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	309,615	575,423
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 313,265	 1,790,653
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 313,265	 1,790,653

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : INDIRECT COST RECOVERIES (15000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,000	8,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	153,145	69,501
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 161,145	 77,501
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 161,145	 77,501

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,000	8,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	153,145	69,501
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 161,145	 77,501
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 161,145	 77,501

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	853,790	844,501
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	1,053,790	1,044,501
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,053,790	1,044,501

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : TECHNOLOGY FEES (16000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,000	375
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,527,784	1,281,070
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,553,784	 1,281,445
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 1,553,784	 1,281,445

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,000	375
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,381,574	2,125,571
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	2,607,574	2,325,946
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,607,574	2,325,946

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	19,994	0
ORG BUDGETS		
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 19,994	 0
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 19,994	 0

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	2,616	0
723 College Work Study Program	567,116	552,814
781 Scholarships	22,455,513	19,301,775
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	23,025,245	19,854,589
 SUBTOTAL	 23,025,245	 19,854,589
 UNASSIGNED BALANCE	 0	 0
 TOTAL - SPONSORED OPERATIONS (Class 61000-67999)	 23,025,245	 19,854,589

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	19,994	0
ORG BUDGETS		
714 Supplies and Materials	2,616	0
723 College Work Study Program	567,116	552,814
781 Scholarships	22,455,513	19,301,775
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	23,025,245	19,854,589
 SUBTOTAL	 23,045,239	 19,854,589
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 23,045,239	 19,854,589

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : UNEXPENDED PLANT (50000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	1,500,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 0	 1,500,000
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 0	 1,500,000

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2024

FUND : UNEXPENDED PLANT (50000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2023</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2024</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	1,500,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 0	 1,500,000
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 0	 1,500,000