

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : STATE APPROPRIATIONS (10000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	14,800	14,800
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,400,613	6,483,884
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	6,426,660	6,509,931
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	6,426,660	6,509,931

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2025

FUND : STATE APPROPRIATIONS (10000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	14,800	14,800
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,400,613	6,483,884
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	6,426,660	6,509,931
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	6,426,660	6,509,931

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	440,929	446,732
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	12,530,689	14,461,365
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	54,062	54,462
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,025,680	14,962,559
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	13,025,680	14,962,559

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2025

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	440,929	446,732
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	12,530,689	14,461,365
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	54,062	54,462
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,025,680	14,962,559
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	13,025,680	14,962,559

Schedule of Non-Personal Services
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 For Fiscal Year 2025

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

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	12,007	11,677
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	11,833,744	16,174,255
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 11,845,751	 16,185,932
UNASSIGNED BALANCE	0	0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 11,845,751	 16,185,932

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2025

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

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	12,007	11,677
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	11,833,744	16,174,255
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 11,845,751	 16,185,932
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 11,845,751	 16,185,932

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : OTHER GENERAL (10600)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	41,957	44,612
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,114,943	1,962,166
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	3,380	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,160,280	2,006,778
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	2,160,280	2,006,778

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2025

FUND : OTHER GENERAL (10600)

QUASI REVENUE (Class 19000)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,392,830	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,392,830	 0
UNASSIGNED BALANCE	0	0
 TOTAL - QUASI REVENUE (Class 19000)	 1,392,830	 0

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2025

FUND : OTHER GENERAL (10600)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,890	2,890
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	568,616	635,162
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 571,506	 638,052
UNASSIGNED BALANCE	0	0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 571,506	 638,052

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : OTHER GENERAL (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	44,847	47,502
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,076,389	2,597,328
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	3,380	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,124,616	2,644,830
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,124,616	2,644,830

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY HOUSING (12210)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	823	4,987
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,057,023	4,968,641
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,018,505	7,017,359
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,076,351	11,990,987
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	12,076,351	11,990,987

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	823	4,987
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,057,023	4,968,641
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,018,505	7,017,359
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,076,351	11,990,987
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	12,076,351	11,990,987

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY FOOD SERVICES (12220)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,972	3,655
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,122,664	3,652,417
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	3,907,038	4,436,474
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,907,038	4,436,474

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,972	3,655
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,122,664	3,652,417
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	3,907,038	4,436,474
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,907,038	4,436,474

Schedule of Non-Personal Services
University of West Georgia
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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 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,699	6,949
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	863,101	1,055,807
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	316,536	315,333
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,182,336	1,378,089
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,182,336	1,378,089

Schedule of Non-Personal Services
University of West Georgia
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For Fiscal Year 2025

FUND : AUXILIARY STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,699	6,949
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	863,101	1,055,807
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	316,536	315,333
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,182,336	1,378,089
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,182,336	1,378,089

Schedule of Non-Personal Services
University of West Georgia
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For Fiscal Year 2025

FUND : AUXILIARY HEALTH SERVICES (12240)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	200
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	219,218	207,720
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	454,334	443,036
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	454,334	443,036

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 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	200
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	219,218	207,720
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	454,334	443,036
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	454,334	443,036

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

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,346	1,730
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	201,272	273,810
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	415,839	369,999
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	618,457	645,539
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	618,457	645,539

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 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,346	1,730
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	201,272	273,810
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	415,839	369,999
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	618,457	645,539
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	618,457	645,539

Schedule of Non-Personal Services
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For Fiscal Year 2025

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,150	5,841
ORG BUDGETS		
640 Travel	0	16,000
698 Travel Allocations	0	-16,000
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	515,594	323,159
ORG BUDGETS		
727 Other Operating Expense	0	5,001
798 Op Expenses-Allocations	0	-5,001
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 537,744	 329,000
UNASSIGNED BALANCE	0	0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 537,744	 329,000

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

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,150	5,841
ORG BUDGETS		
640 Travel	0	16,000
698 Travel Allocations	0	-16,000
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	515,594	323,159
ORG BUDGETS		
727 Other Operating Expense	0	5,001
798 Op Expenses-Allocations	0	-5,001
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 537,744	 329,000
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 537,744	 329,000

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 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	34,956	34,956
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,987,388	1,928,693
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,158,945	1,462,548
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,181,289	3,426,197
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	4,181,289	3,426,197

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

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	34,956	34,956
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,987,388	1,928,693
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,158,945	1,462,548
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,181,289	3,426,197
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,181,289	3,426,197

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : STUDENT ACTIVITIES (13000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	803,189	727,208
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,150,953	2,177,506
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,956,142	2,906,714
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	2,956,142	2,906,714

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	803,189	727,208
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,150,953	2,177,506
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,956,142	2,906,714
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,956,142	2,906,714

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2025

FUND : DSS - CONTINUING EDUCATION (14000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,217	44,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	131,202	222,169
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 135,419	 266,169
UNASSIGNED BALANCE	0	0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 135,419	 266,169

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : DSS - CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,217	44,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	131,202	222,169
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 135,419	 266,169
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 135,419	 266,169

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2025

FUND : OTHER DEPT SALES AND SERVICE (14100)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,386	2,769
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,386	 2,769
UNASSIGNED BALANCE	0	0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 1,386	 2,769

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : OTHER DEPT SALES AND SERVICE (14100)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,215,230	719,688
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	574,037	481,280
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,789,267	 1,200,968
UNASSIGNED BALANCE	0	0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 1,789,267	 1,200,968

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2025

FUND : OTHER DEPT SALES AND SERVICE (14100)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,215,230	719,688
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	575,423	484,049
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,790,653	 1,203,737
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 1,790,653	 1,203,737

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2025

FUND : INDIRECT COST RECOVERIES (15000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</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	69,501	69,501
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 77,501	 77,501
UNASSIGNED BALANCE	0	0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 77,501	 77,501

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2025

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</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	69,501	69,501
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 77,501	 77,501
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 77,501	 77,501

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	844,501	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	1,044,501	1,044,501
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,044,501	1,044,501

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : TECHNOLOGY FEES (16000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	375	375
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,281,070	1,398,996
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,281,445	 1,399,371
UNASSIGNED BALANCE	0	0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 1,281,445	 1,399,371

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	375	375
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,125,571	2,243,497
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	2,325,946	2,443,872
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,325,946	2,443,872

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2025

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
723 College Work Study Program	552,814	552,814
781 Scholarships	19,301,775	16,416,584
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	19,854,589	16,969,398
SUBTOTAL	19,854,589	16,969,398
UNASSIGNED BALANCE	0	0
TOTAL - SPONSORED OPERATIONS (Class 61000-67999)	19,854,589	16,969,398

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2025

FUND : RESTRICTED EDUCATION & GENERAL (20000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
723 College Work Study Program	552,814	552,814
781 Scholarships	19,301,775	16,416,584
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	19,854,589	16,969,398
SUBTOTAL	19,854,589	16,969,398
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	19,854,589	16,969,398

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2025

FUND : UNEXPENDED PLANT (50000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,500,000	1,500,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,500,000	 1,500,000
UNASSIGNED BALANCE	0	0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 1,500,000	 1,500,000

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2025

FUND : UNEXPENDED PLANT (50000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,500,000	1,500,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,500,000	 1,500,000
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 1,500,000	 1,500,000