

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2019

FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	992,844	992,232
ORG BUDGETS		
698 Travel Allocations	-10,594	-10,657
TOTAL ORG 6 - TRAVEL	-10,594	-10,657
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	20,557,218	20,773,491
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-485,139	-499,405
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-485,139	-499,405
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	524,624	532,414
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	22,074,686	22,298,137
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	22,074,686	22,298,137

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FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	31,500	21,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,896,035	8,882,465
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 3,927,535	 8,903,685
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 3,927,535	 8,903,685

Schedule of Non-Personal Services
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 For Fiscal Year 2019

FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,955	2,955
ORG BUDGETS		
698 Travel Allocations	372	437
TOTAL ORG 6 - TRAVEL	372	437
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	175,662	205,824
ORG BUDGETS		
798 Op Expenses-Allocations	634	620
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	634	620
SUBTOTAL	178,617	208,779
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	178,617	208,779

Schedule of Non-Personal Services
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 For Fiscal Year 2019

FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,027,299	1,016,407
ORG BUDGETS		
698 Travel Allocations	-10,222	-10,220
TOTAL ORG 6 - TRAVEL	-10,222	-10,220
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	24,628,915	29,861,780
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-484,505	-498,785
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-484,505	-498,785
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	524,624	532,414
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	26,180,838	31,410,601
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	26,180,838	31,410,601

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2019

FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	816,774	816,352
ORG BUDGETS		
698 Travel Allocations	-10,594	-10,657
TOTAL ORG 6 - TRAVEL	-10,594	-10,657
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	17,297,041	15,662,692
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-450,042	-465,456
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-450,042	-465,456
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	473,577	473,577
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	18,587,392	16,952,621
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	18,587,392	16,952,621

Schedule of Non-Personal Services
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 For Fiscal Year 2019

FUND : TUITION (10500)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	31,500	21,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,875,792	8,469,719
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 3,907,292	 8,490,939
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 3,907,292	 8,490,939

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 For Fiscal Year 2019

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	848,274	837,572
ORG BUDGETS		
698 Travel Allocations	-10,594	-10,657
TOTAL ORG 6 - TRAVEL	-10,594	-10,657
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	21,172,833	24,132,411
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-450,042	-465,456
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-450,042	-465,456
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	473,577	473,577
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	22,494,684	25,443,560
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	22,494,684	25,443,560

Schedule of Non-Personal Services
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 For Fiscal Year 2019

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	169,070	168,880
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,042,500	2,508,620
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-35,097	-33,949
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-35,097	-33,949
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	51,047	58,837
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,262,617	2,736,337
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	2,262,617	2,736,337

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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 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	20,243	412,746
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	20,243	412,746
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	20,243	412,746

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,955	2,955
ORG BUDGETS		
698 Travel Allocations	372	437
TOTAL ORG 6 - TRAVEL	372	437
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	175,662	205,824
ORG BUDGETS		
798 Op Expenses-Allocations	634	620
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	634	620
SUBTOTAL	178,617	208,779
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	178,617	208,779

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	172,025	171,835
ORG BUDGETS		
698 Travel Allocations	372	437
TOTAL ORG 6 - TRAVEL	372	437
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,238,405	3,127,190
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-34,463	-33,329
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-34,463	-33,329
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	51,047	58,837
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,461,477	3,357,862
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,461,477	3,357,862

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FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Sponsored Operations (Class 61000-65000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
641 Travel - Employee	58,378	53,927
651 Travel - Non-Employee	32,726	32,187
TOTAL GRANT 6 - TRAVEL	91,104	86,114
7- OPERATING SUPPLIES AND EXPENSE		
703 Cost of Goods Sold	0	0
712 Motor Vehicle Exp	0	1,250
714 Supplies and Materials	92,153	91,839
715 Repairs And Maintenance	0	1,507
719 Rents- Non-Real Estate	1,000	1,000
723 College Work Study Program	441,961	411,754
727 Other Operating Expense	9,161	17,304
733 Software	488	688
742 Publications And Printing	10,322	6,650
751 Per Diem & Fees-Expense	364,900	280,214
752 Per Diem & Fees-Reimb Dir Exp	888	888
753 Contracts	2,045	13,315
781 Scholarships	23,986,006	24,312,468
783 Stipends	62,900	21,955
784 Tuition	22,949	61,044
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,994,773	25,221,876
8- EQUIPMENT PURCHASES		
843 Other Capital Purchases	0	10,000
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	10,000
SUBTOTAL	25,085,877	25,317,990
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	25,085,877	25,317,990

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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 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
641 Travel - Employee	58,378	53,927
651 Travel - Non-Employee	32,726	32,187
TOTAL GRANT 6 - TRAVEL	91,104	86,114
7- OPERATING SUPPLIES AND EXPENSE		
703 Cost of Goods Sold	0	0
712 Motor Vehicle Exp	0	1,250
714 Supplies and Materials	92,153	91,839
715 Repairs And Maintenance	0	1,507
719 Rents- Non-Real Estate	1,000	1,000
723 College Work Study Program	441,961	411,754
727 Other Operating Expense	9,161	17,304
733 Software	488	688
742 Publications And Printing	10,322	6,650
751 Per Diem & Fees-Expense	364,900	280,214
752 Per Diem & Fees-Reimb Dir Exp	888	888
753 Contracts	2,045	13,315
781 Scholarships	23,986,006	24,312,468
783 Stipends	62,900	21,955
784 Tuition	22,949	61,044
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,994,773	25,221,876
8- EQUIPMENT PURCHASES		
843 Other Capital Purchases	0	10,000
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	10,000
 SUBTOTAL	 25,085,877	 25,317,990
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 25,085,877	 25,317,990

Schedule of Non-Personal Services
University of West Georgia
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For Fiscal Year 2019

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	68,208	72,378
ORG BUDGETS		
698 Travel Allocations	10,704	10,892
TOTAL ORG 6 - TRAVEL	10,704	10,892
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,535,628	5,631,348
ORG BUDGETS		
798 Op Expenses-Allocations	412,793	419,247
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	412,793	419,247
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,334,886	7,391,719
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,938,722	13,095,445
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	13,938,722	13,095,445

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 For Fiscal Year 2019

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	68,208	72,378
ORG BUDGETS		
698 Travel Allocations	10,704	10,892
TOTAL ORG 6 - TRAVEL	10,704	10,892
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,535,628	5,631,348
ORG BUDGETS		
798 Op Expenses-Allocations	412,793	419,247
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	412,793	419,247
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,334,886	7,391,719
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,938,722	13,095,445
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	13,938,722	13,095,445

Schedule of Non-Personal Services
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For Fiscal Year 2019

FUND : FOOD SERVICES (12220)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	27,764	30,706
ORG BUDGETS		
698 Travel Allocations	4,922	5,706
TOTAL ORG 6 - TRAVEL	4,922	5,706
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,796,159	3,704,878
ORG BUDGETS		
798 Op Expenses-Allocations	48,213	48,954
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	48,213	48,954
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	780,402	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,604,325	4,515,986
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,604,325	4,515,986

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

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	0	0

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FUND : FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	27,764	30,706
ORG BUDGETS		
698 Travel Allocations	4,922	5,706
TOTAL ORG 6 - TRAVEL	4,922	5,706
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,796,159	3,704,878
ORG BUDGETS		
798 Op Expenses-Allocations	48,213	48,954
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	48,213	48,954
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	780,402	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,604,325	4,515,986
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,604,325	4,515,986

Schedule of Non-Personal Services
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 For Fiscal Year 2019

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,500	2,000
ORG BUDGETS		
698 Travel Allocations	1,049	1,197
TOTAL ORG 6 - TRAVEL	1,049	1,197
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,352,443	1,949,612
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	13,074	13,354
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	13,074	13,354
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,754,993	2,351,662
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	2,754,993	2,351,662

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FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,500	2,000
ORG BUDGETS		
698 Travel Allocations	1,049	1,197
TOTAL ORG 6 - TRAVEL	1,049	1,197
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,352,443	1,949,612
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	13,074	13,354
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	13,074	13,354
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,754,993	2,351,662
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,754,993	2,351,662

Schedule of Non-Personal Services
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FUND : HEALTH SERVICES (12240)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	17,303	18,306
ORG BUDGETS		
698 Travel Allocations	207	231
TOTAL ORG 6 - TRAVEL	207	231
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	423,548	380,867
ORG BUDGETS		
798 Op Expenses-Allocations	5,523	5,507
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	5,523	5,507
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	150,000	117,558
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	590,851	516,731
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	590,851	516,731

Schedule of Non-Personal Services
 University of West Georgia
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 For Fiscal Year 2019

FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	17,303	18,306
ORG BUDGETS		
698 Travel Allocations	207	231
TOTAL ORG 6 - TRAVEL	207	231
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	423,548	380,867
ORG BUDGETS		
798 Op Expenses-Allocations	5,523	5,507
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	5,523	5,507
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	150,000	117,558
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	590,851	516,731
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	590,851	516,731

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2019

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,699	6,833
ORG BUDGETS		
698 Travel Allocations	1,603	1,971
TOTAL ORG 6 - TRAVEL	1,603	1,971
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	279,311	338,900
ORG BUDGETS		
798 Op Expenses-Allocations	2,733	2,794
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,733	2,794
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	317,809	326,233
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	603,819	671,966
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	603,819	671,966

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,699	6,833
ORG BUDGETS		
698 Travel Allocations	1,603	1,971
TOTAL ORG 6 - TRAVEL	1,603	1,971
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	279,311	338,900
ORG BUDGETS		
798 Op Expenses-Allocations	2,733	2,794
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,733	2,794
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	317,809	326,233
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	603,819	671,966
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	603,819	671,966

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,826	7,451
ORG BUDGETS		
698 Travel Allocations	-11,009	-13,240
TOTAL ORG 6 - TRAVEL	-11,009	-13,240
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	436,378	1,162,172
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-18,769	-18,770
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-18,769	-18,770
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	444,204	1,169,623
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	444,204	1,169,623

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,737	2,382
ORG BUDGETS		
698 Travel Allocations	1,957	2,382
TOTAL ORG 6 - TRAVEL	1,957	2,382
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	-24,777	33,958
ORG BUDGETS		
798 Op Expenses-Allocations	3,337	3,378
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,337	3,378
SUBTOTAL	-23,040	36,340
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	-23,040	36,340

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	9,563	9,833
ORG BUDGETS		
698 Travel Allocations	-9,052	-10,858
TOTAL ORG 6 - TRAVEL	-9,052	-10,858
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	411,601	1,196,130
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	-15,432	-15,392
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-15,432	-15,392
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	421,164	1,205,963
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	421,164	1,205,963

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	118,933	51,771
ORG BUDGETS		
698 Travel Allocations	612	871
TOTAL ORG 6 - TRAVEL	612	871
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,553,693	2,115,491
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	17,298	24,021
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	17,298	24,021
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,813,466	1,868,190
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,486,092	4,035,452
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,486,092	4,035,452

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	118,933	51,771
ORG BUDGETS		
698 Travel Allocations	612	871
TOTAL ORG 6 - TRAVEL	612	871
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,553,693	2,115,491
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	17,298	24,021
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	17,298	24,021
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,813,466	1,868,190
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,486,092	4,035,452
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,486,092	4,035,452

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	249,233	189,445
ORG BUDGETS		
698 Travel Allocations	8,088	7,628
TOTAL ORG 6 - TRAVEL	8,088	7,628
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	16,377,160	15,283,268
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	480,865	495,107
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	480,865	495,107
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,796,613	10,884,152
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	27,423,006	26,356,865
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	27,423,006	26,356,865

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,737	2,382
ORG BUDGETS		
698 Travel Allocations	1,957	2,382
TOTAL ORG 6 - TRAVEL	1,957	2,382
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	-24,777	33,958
ORG BUDGETS		
798 Op Expenses-Allocations	3,337	3,378
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,337	3,378
SUBTOTAL	-23,040	36,340
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	-23,040	36,340

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

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 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	250,970	191,827
ORG BUDGETS		
698 Travel Allocations	10,045	10,010
TOTAL ORG 6 - TRAVEL	10,045	10,010
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	16,352,383	15,317,226
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	484,202	498,485
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	484,202	498,485
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,796,613	10,884,152
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	27,399,966	26,393,205
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	27,399,966	26,393,205

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	67,580	55,840
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,649,115	1,598,484
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	1,986,113	2,010,367
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,702,808	3,664,691
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,702,808	3,664,691

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2019

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	67,580	55,840
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,649,115	1,598,484
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	1,986,113	2,010,367
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,702,808	3,664,691
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,702,808	3,664,691

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	16,252	16,624
ORG BUDGETS		
698 Travel Allocations	178	214
TOTAL ORG 6 - TRAVEL	178	214
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	542,546	601,192
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	304	304
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	304	304
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	558,798	617,816
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	558,798	617,816

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : CONTINUING EDUCATION (14000)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,400	22,400
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	109,804	122,684
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	132,204	145,084
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	132,204	145,084

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	38,652	39,024
ORG BUDGETS		
698 Travel Allocations	178	214
TOTAL ORG 6 - TRAVEL	178	214
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	652,350	723,876
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	304	304
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	304	304
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	691,002	762,900
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	691,002	762,900

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</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	149,435	139,830
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	149,435	139,830
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	149,435	139,830

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</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	149,435	139,830
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 149,435	 139,830
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 149,435	 139,830

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	950,000	881,157
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	250,000	260,750
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,200,000	1,141,907
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,200,000	1,141,907

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : TECHNOLOGY FEES (16000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</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	340,873	835,239
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	366,873	861,239
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	366,873	861,239

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2019

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2018</u>	<u>Proposed Budget(\$) Fiscal Year 2019</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	1,290,873	1,716,396
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	250,000	260,750
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,566,873	2,003,146
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,566,873	2,003,146