

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,013,452	1,003,776
ORG BUDGETS		
698 Travel Allocations	-10,657	-10,333
TOTAL ORG 6 - TRAVEL	-10,657	-10,333
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	20,733,413	21,352,825
ORG BUDGETS		
798 Op Expenses-Allocations	-499,405	-454,150
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-499,405	-454,150
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	531,006	531,006
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	22,277,871	22,887,607
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	22,277,871	22,887,607

Schedule of Non-Personal Services
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 For Fiscal Year 2020

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	57,219	4,999
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,865,080	510,039
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 6,922,299	 515,038
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 6,922,299	 515,038

Schedule of Non-Personal Services
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 For Fiscal Year 2020

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,955	2,955
ORG BUDGETS		
698 Travel Allocations	437	390
TOTAL ORG 6 - TRAVEL	437	390
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	212,239	245,154
ORG BUDGETS		
798 Op Expenses-Allocations	620	553
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	620	553
SUBTOTAL	215,194	248,109
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	215,194	248,109

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,073,626	1,011,730
ORG BUDGETS		
698 Travel Allocations	-10,220	-9,943
TOTAL ORG 6 - TRAVEL	-10,220	-9,943
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	27,810,732	22,108,018
ORG BUDGETS		
798 Op Expenses-Allocations	-498,785	-453,597
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-498,785	-453,597
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	531,006	531,006
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	29,415,364	23,650,754
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	29,415,364	23,650,754

Schedule of Non-Personal Services
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 For Fiscal Year 2020

FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	827,572	827,896
ORG BUDGETS		
698 Travel Allocations	-10,657	-10,333
TOTAL ORG 6 - TRAVEL	-10,657	-10,333
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,516,932	15,196,440
ORG BUDGETS		
798 Op Expenses-Allocations	-465,456	-454,150
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-465,456	-454,150
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	473,577	473,577
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	16,818,081	16,497,913
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	16,818,081	16,497,913

Schedule of Non-Personal Services
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 For Fiscal Year 2020

FUND : TUITION (10500)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	0

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 For Fiscal Year 2020

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	879,792	827,896
ORG BUDGETS		
698 Travel Allocations	-10,657	-10,333
TOTAL ORG 6 - TRAVEL	-10,657	-10,333
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	21,666,370	15,196,440
ORG BUDGETS		
798 Op Expenses-Allocations	-465,456	-454,150
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-465,456	-454,150
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	473,577	473,577
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	23,019,739	16,497,913
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	23,019,739	16,497,913

Schedule of Non-Personal Services
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 For Fiscal Year 2020

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	168,880	168,880
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,332,483	3,310,861
ORG BUDGETS		
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	52,357	52,357
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,553,720	3,532,098
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	2,553,720	3,532,098

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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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,999	4,999
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	715,372	510,039
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	720,371	515,038
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	720,371	515,038

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,955	2,955
ORG BUDGETS		
698 Travel Allocations	437	390
TOTAL ORG 6 - TRAVEL	437	390
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	212,239	245,154
ORG BUDGETS		
798 Op Expenses-Allocations	620	553
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	620	553
SUBTOTAL	215,194	248,109
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	215,194	248,109

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	176,834	176,834
ORG BUDGETS		
698 Travel Allocations	437	390
TOTAL ORG 6 - TRAVEL	437	390
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,260,094	4,066,054
ORG BUDGETS		
798 Op Expenses-Allocations	-33,329	553
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-33,329	553
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	52,357	52,357
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,489,285	4,295,245
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,489,285	4,295,245

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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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	20,000
ORG BUDGETS		
641 Travel - Employee	53,927	60,197
651 Travel - Non-Employee	32,187	25,323
TOTAL GRANT 6 - TRAVEL	86,114	85,520
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	117,136
ORG BUDGETS		
712 Motor Vehicle Exp	1,250	2,299
714 Supplies and Materials	100,022	89,423
715 Repairs And Maintenance	1,507	753
719 Rents- Non-Real Estate	1,000	1,317
723 College Work Study Program	411,754	543,600
727 Other Operating Expense	17,304	15,245
733 Software	688	1,594
742 Publications And Printing	6,650	3,160
751 Per Diem & Fees-Expense	280,214	181,017
752 Per Diem & Fees-Reimb Dir Exp	888	533
753 Contracts	13,315	4,495
781 Scholarships	24,312,468	26,681,452
783 Stipends	21,955	40,250
784 Tuition	61,044	25,000
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	25,230,059	27,590,138
8- EQUIPMENT PURCHASES		
843 Other Capital Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	25,316,173	27,812,794
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	25,316,173	27,812,794

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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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	20,000
ORG BUDGETS		
641 Travel - Employee	53,927	60,197
651 Travel - Non-Employee	32,187	25,323
TOTAL GRANT 6 - TRAVEL	86,114	85,520
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	117,136
ORG BUDGETS		
712 Motor Vehicle Exp	1,250	2,299
714 Supplies and Materials	100,022	89,423
715 Repairs And Maintenance	1,507	753
719 Rents- Non-Real Estate	1,000	1,317
723 College Work Study Program	411,754	543,600
727 Other Operating Expense	17,304	15,245
733 Software	688	1,594
742 Publications And Printing	6,650	3,160
751 Per Diem & Fees-Expense	280,214	181,017
752 Per Diem & Fees-Reimb Dir Exp	888	533
753 Contracts	13,315	4,495
781 Scholarships	24,312,468	26,681,452
783 Stipends	21,955	40,250
784 Tuition	61,044	25,000
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	25,230,059	27,590,138
8- EQUIPMENT PURCHASES		
843 Other Capital Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	25,316,173	27,812,794
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	25,316,173	27,812,794

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2020

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	72,378	57,454
ORG BUDGETS		
698 Travel Allocations	10,892	10,251
TOTAL ORG 6 - TRAVEL	10,892	10,251
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,542,998	5,597,590
ORG BUDGETS		
798 Op Expenses-Allocations	419,247	374,549
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	419,247	374,549
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,391,719	7,445,748
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,007,095	13,100,792
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	13,007,095	13,100,792

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 University of West Georgia
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 For Fiscal Year 2020

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	72,378	57,454
ORG BUDGETS		
698 Travel Allocations	10,892	10,251
TOTAL ORG 6 - TRAVEL	10,892	10,251
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,542,998	5,597,590
ORG BUDGETS		
798 Op Expenses-Allocations	419,247	374,549
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	419,247	374,549
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,391,719	7,445,748
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,007,095	13,100,792
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	13,007,095	13,100,792

Schedule of Non-Personal Services
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 For Fiscal Year 2020

FUND : FOOD SERVICES (12220)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	30,706	25,318
ORG BUDGETS		
698 Travel Allocations	5,706	5,665
TOTAL ORG 6 - TRAVEL	5,706	5,665
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,124,464	4,240,025
ORG BUDGETS		
798 Op Expenses-Allocations	48,954	47,643
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	48,954	47,643
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	780,402	810,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,935,572	5,075,745
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,935,572	5,075,745

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

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	30,706	25,318
ORG BUDGETS		
698 Travel Allocations	5,706	5,665
TOTAL ORG 6 - TRAVEL	5,706	5,665
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,124,464	4,240,025
ORG BUDGETS		
798 Op Expenses-Allocations	48,954	47,643
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	48,954	47,643
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	780,402	810,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,935,572	5,075,745
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,935,572	5,075,745

Schedule of Non-Personal Services
University of West Georgia
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For Fiscal Year 2020

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,057	5,000
ORG BUDGETS		
698 Travel Allocations	1,197	1,221
TOTAL ORG 6 - TRAVEL	1,197	1,221
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,944,585	1,583,809
ORG BUDGETS		
798 Op Expenses-Allocations	13,354	13,122
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	13,354	13,122
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,347,692	1,988,859
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	2,347,692	1,988,859

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FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,057	5,000
ORG BUDGETS		
698 Travel Allocations	1,197	1,221
TOTAL ORG 6 - TRAVEL	1,197	1,221
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,944,585	1,583,809
ORG BUDGETS		
798 Op Expenses-Allocations	13,354	13,122
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	13,354	13,122
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,347,692	1,988,859
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,347,692	1,988,859

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	15,871	12,236
ORG BUDGETS		
698 Travel Allocations	231	151
TOTAL ORG 6 - TRAVEL	231	151
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	470,888	158,360
ORG BUDGETS		
798 Op Expenses-Allocations	5,507	6,935
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	5,507	6,935
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	117,558	235,117
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	604,317	405,713
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	604,317	405,713

Schedule of Non-Personal Services
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 For Fiscal Year 2020

FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	15,871	12,236
ORG BUDGETS		
698 Travel Allocations	231	151
TOTAL ORG 6 - TRAVEL	231	151
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	470,888	158,360
ORG BUDGETS		
798 Op Expenses-Allocations	5,507	6,935
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	5,507	6,935
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	117,558	235,117
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	604,317	405,713
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	604,317	405,713

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,833	4,000
ORG BUDGETS		
698 Travel Allocations	1,971	2,093
TOTAL ORG 6 - TRAVEL	1,971	2,093
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	347,152	307,917
ORG BUDGETS		
798 Op Expenses-Allocations	2,794	2,967
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,794	2,967
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	326,233	333,768
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	680,218	645,685
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	680,218	645,685

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,833	4,000
ORG BUDGETS		
698 Travel Allocations	1,971	2,093
TOTAL ORG 6 - TRAVEL	1,971	2,093
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	347,152	307,917
ORG BUDGETS		
798 Op Expenses-Allocations	2,794	2,967
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,794	2,967
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	326,233	333,768
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	680,218	645,685
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	680,218	645,685

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2020

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,451	23,534
ORG BUDGETS		
698 Travel Allocations	-13,240	3,008
TOTAL ORG 6 - TRAVEL	-13,240	3,008
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,141,882	612,323
ORG BUDGETS		
798 Op Expenses-Allocations	-18,770	4,263
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-18,770	4,263
SUBTOTAL	1,149,333	635,857
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	1,149,333	635,857

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,382	2,488
ORG BUDGETS		
698 Travel Allocations	2,382	2,488
TOTAL ORG 6 - TRAVEL	2,382	2,488
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	19,674	10,161
ORG BUDGETS		
798 Op Expenses-Allocations	3,378	3,527
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,378	3,527
SUBTOTAL	22,056	12,649
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	22,056	12,649

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	9,833	26,022
ORG BUDGETS		
698 Travel Allocations	-10,858	5,496
TOTAL ORG 6 - TRAVEL	-10,858	5,496
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,161,556	622,484
ORG BUDGETS		
798 Op Expenses-Allocations	-15,392	7,790
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-15,392	7,790
SUBTOTAL	1,171,389	648,506
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,171,389	648,506

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2020

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	21,771	16,603
ORG BUDGETS		
698 Travel Allocations	871	846
TOTAL ORG 6 - TRAVEL	871	846
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,941,351	2,424,190
ORG BUDGETS		
798 Op Expenses-Allocations	24,021	22,960
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,021	22,960
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,868,190	1,920,890
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,831,312	4,361,683
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,831,312	4,361,683

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	21,771	16,603
ORG BUDGETS		
698 Travel Allocations	871	846
TOTAL ORG 6 - TRAVEL	871	846
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,941,351	2,424,190
ORG BUDGETS		
798 Op Expenses-Allocations	24,021	22,960
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,021	22,960
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,868,190	1,920,890
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,831,312	4,361,683
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,831,312	4,361,683

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2020

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	158,067	144,145
ORG BUDGETS		
698 Travel Allocations	7,628	23,235
TOTAL ORG 6 - TRAVEL	7,628	23,235
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,513,320	14,924,214
ORG BUDGETS		
798 Op Expenses-Allocations	495,107	472,439
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	495,107	472,439
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,884,152	11,145,975
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	26,555,539	26,214,334
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	26,555,539	26,214,334

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,382	2,488
ORG BUDGETS		
698 Travel Allocations	2,382	2,488
TOTAL ORG 6 - TRAVEL	2,382	2,488
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	19,674	10,161
ORG BUDGETS		
798 Op Expenses-Allocations	3,378	3,527
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,378	3,527
SUBTOTAL	22,056	12,649
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	22,056	12,649

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2020

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	160,449	146,633
ORG BUDGETS		
698 Travel Allocations	10,010	25,723
TOTAL ORG 6 - TRAVEL	10,010	25,723
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,532,994	14,934,375
ORG BUDGETS		
798 Op Expenses-Allocations	498,485	475,966
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	498,485	475,966
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,884,152	11,145,975
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	26,577,595	26,226,983
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	26,577,595	26,226,983

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	55,840	55,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,563,335	1,546,896
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,010,367	2,036,157
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,629,542	3,638,053
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,629,542	3,638,053

Schedule of Non-Personal Services
University of West Georgia
Schedule F
For Fiscal Year 2020

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	55,840	55,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,563,335	1,546,896
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,010,367	2,036,157
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,629,542	3,638,053
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,629,542	3,638,053

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	16,624	16,631
ORG BUDGETS		
698 Travel Allocations	214	221
TOTAL ORG 6 - TRAVEL	214	221
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	587,732	1,255,075
ORG BUDGETS		
798 Op Expenses-Allocations	304	313
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	304	313
SUBTOTAL	604,356	1,271,706
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	604,356	1,271,706

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : CONTINUING EDUCATION (14000)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</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	120,184	156,399
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	142,584	178,799
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	142,584	178,799

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	39,024	39,031
ORG BUDGETS		
698 Travel Allocations	214	221
TOTAL ORG 6 - TRAVEL	214	221
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	707,916	1,411,474
ORG BUDGETS		
798 Op Expenses-Allocations	304	313
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	304	313
SUBTOTAL	746,940	1,450,505
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	746,940	1,450,505

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	123,258	129,801
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	123,258	129,801
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	123,258	129,801

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	123,258	129,801
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	123,258	129,801
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	123,258	129,801

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	881,157	1,217,862
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	260,750	50,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,141,907	1,267,862
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,141,907	1,267,862

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : TECHNOLOGY FEES (16000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</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	560,140	565,758
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	586,140	591,758
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	586,140	591,758

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</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	1,441,297	1,783,620
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	260,750	50,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,728,047	1,859,620
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,728,047	1,859,620

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : NOT CATEGORIZED

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	52,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	7,380,704
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	7,432,924
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	0	7,432,924

Schedule of Non-Personal Services
 University of West Georgia
 Schedule F
 For Fiscal Year 2020

FUND : NOT CATEGORIZED

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	52,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	7,380,704
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 0	 7,432,924
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	0	7,432,924