

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

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 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	1,024,100	193,132
ORG BUDGETS		
698    Travel Allocations	993	1,166
TOTAL ORG 6 - TRAVEL	993	1,166
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	20,540,183	14,075,328
ORG BUDGETS		
798    Op Expenses-Allocations	1,409	1,654
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,409	1,654
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	477,518	477,518
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	22,041,801	14,745,978
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	22,041,801	14,745,978

Schedule of Non-Personal Services  
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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 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,499	8,499
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	366,225	1,184,440
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 374,724	 1,192,939
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 374,724	 1,192,939

Schedule of Non-Personal Services  
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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 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	0	0
ORG BUDGETS		
698    Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	850,819	4,282,478
ORG BUDGETS		
798    Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	850,819	4,282,478
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	850,819	4,282,478

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 For Fiscal Year 2021

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 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	1,036,971	201,631
ORG BUDGETS		
698    Travel Allocations	1,383	1,166
TOTAL ORG 6 - TRAVEL	1,383	1,166
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	21,757,227	19,542,246
ORG BUDGETS		
798    Op Expenses-Allocations	1,962	1,654
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,962	1,654
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	477,518	477,518
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	23,271,716	20,221,395
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	23,271,716	20,221,395

Schedule of Non-Personal Services  
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FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	855,279	95,897
ORG BUDGETS		
698    Travel Allocations	993	796
TOTAL ORG 6 - TRAVEL	993	796
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	14,520,721	9,723,963
ORG BUDGETS		
798    Op Expenses-Allocations	1,409	1,130
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,409	1,130
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	462,891	462,891
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	15,838,891	10,282,751
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	15,838,891	10,282,751

Schedule of Non-Personal Services  
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 For Fiscal Year 2021

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	855,279	95,897
ORG BUDGETS		
698    Travel Allocations	993	796
TOTAL ORG 6 - TRAVEL	993	796
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	14,520,721	9,723,963
ORG BUDGETS		
798    Op Expenses-Allocations	1,409	1,130
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,409	1,130
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	462,891	462,891
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	15,838,891	10,282,751
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	15,838,891	10,282,751

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	161,821	97,235
ORG BUDGETS		
698    Travel Allocations	0	370
TOTAL ORG 6 - TRAVEL	0	370
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	2,920,290	2,356,984
ORG BUDGETS		
798    Op Expenses-Allocations	0	524
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	524
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	14,627	14,627
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,096,738	2,468,846
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,096,738	2,468,846

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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 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,499	8,499
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	366,225	1,184,440
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 374,724	 1,192,939
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 374,724	 1,192,939



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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	0	0
ORG BUDGETS		
698    Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	850,819	4,282,478
ORG BUDGETS		
798    Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	850,819	4,282,478
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	850,819	4,282,478

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	174,692	105,734
ORG BUDGETS		
698    Travel Allocations	390	370
TOTAL ORG 6 - TRAVEL	390	370
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	4,137,334	7,823,902
ORG BUDGETS		
798    Op Expenses-Allocations	553	524
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	553	524
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	14,627	14,627
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,326,653	7,944,263
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,326,653	7,944,263

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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 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
641 Travel - Employee	70,197	57,190
651 Travel - Non-Employee	25,323	24,119
TOTAL GRANT 6 - TRAVEL	95,520	81,309
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
712 Motor Vehicle Exp	2,299	440
714 Supplies and Materials	151,114	107,304
715 Repairs And Maintenance	753	750
719 Rents- Non-Real Estate	1,317	1,625
723 College Work Study Program	543,600	360,321
727 Other Operating Expense	11,245	20,307
733 Software	1,594	2,846
742 Publications And Printing	8,160	3,500
751 Per Diem & Fees-Expense	181,017	150,514
752 Per Diem & Fees-Reimb Dir Exp	533	444
753 Contracts	4,495	2,320
771 Telecommunications	0	2,000
781 Scholarships	26,681,452	25,924,711
783 Stipends	40,250	212,102
784 Tuition	25,000	12,511
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	27,652,829	26,801,695
8- EQUIPMENT PURCHASES		
843 Other Capital Purchases	0	1,250
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	1,250
SUBTOTAL	27,748,349	26,884,254
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	27,748,349	26,884,254

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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 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	0	0
ORG BUDGETS		
641    Travel - Employee	70,197	57,190
651    Travel - Non-Employee	25,323	24,119
TOTAL GRANT 6 - TRAVEL	95,520	81,309
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	0	0
ORG BUDGETS		
712    Motor Vehicle Exp	2,299	440
714    Supplies and Materials	151,114	107,304
715    Repairs And Maintenance	753	750
719    Rents- Non-Real Estate	1,317	1,625
723    College Work Study Program	543,600	360,321
727    Other Operating Expense	11,245	20,307
733    Software	1,594	2,846
742    Publications And Printing	8,160	3,500
751    Per Diem & Fees-Expense	181,017	150,514
752    Per Diem & Fees-Reimb Dir Exp	533	444
753    Contracts	4,495	2,320
771    Telecommunications	0	2,000
781    Scholarships	26,681,452	25,924,711
783    Stipends	40,250	212,102
784    Tuition	25,000	12,511
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	27,652,829	26,801,695
8- EQUIPMENT PURCHASES		
843    Other Capital Purchases	0	1,250
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	1,250
SUBTOTAL	27,748,349	26,884,254
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	27,748,349	26,884,254

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

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	9,551	33,039
ORG BUDGETS		
698    Travel Allocations	53,433	10,287
TOTAL ORG 6 - TRAVEL	53,433	10,287
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	5,021,126	5,118,199
ORG BUDGETS		
798    Op Expenses-Allocations	930,535	495,958
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	930,535	495,958
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	6,863,671	7,022,097
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	11,894,348	12,173,335
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	11,894,348	12,173,335

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FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	9,551	33,039
ORG BUDGETS		
698    Travel Allocations	53,433	10,287
TOTAL ORG 6 - TRAVEL	53,433	10,287
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	5,021,126	5,118,199
ORG BUDGETS		
798    Op Expenses-Allocations	930,535	495,958
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	930,535	495,958
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	6,863,671	7,022,097
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	11,894,348	12,173,335
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	11,894,348	12,173,335

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FUND : FOOD SERVICES (12220)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	25,318	25,355
ORG BUDGETS		
698    Travel Allocations	5,665	5,821
TOTAL ORG 6 - TRAVEL	5,665	5,821
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	4,489,516	3,669,174
ORG BUDGETS		
798    Op Expenses-Allocations	47,643	65,619
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	47,643	65,619
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	810,402	790,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	5,325,236	4,484,931
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	5,325,236	4,484,931

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FUND : FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	25,318	25,355
ORG BUDGETS		
698    Travel Allocations	5,665	5,821
TOTAL ORG 6 - TRAVEL	5,665	5,821
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	4,489,516	3,669,174
ORG BUDGETS		
798    Op Expenses-Allocations	47,643	65,619
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	47,643	65,619
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	810,402	790,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	5,325,236	4,484,931
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	5,325,236	4,484,931



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FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	5,000	1,200
ORG BUDGETS		
698    Travel Allocations	1,221	1,200
TOTAL ORG 6 - TRAVEL	1,221	1,200
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,580,543	2,202,101
ORG BUDGETS		
798    Op Expenses-Allocations	13,122	17,582
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	13,122	17,582
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,985,593	2,603,351
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	1,985,593	2,603,351

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FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	5,000	1,200
ORG BUDGETS		
698    Travel Allocations	1,221	1,200
TOTAL ORG 6 - TRAVEL	1,221	1,200
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,580,543	2,202,101
ORG BUDGETS		
798    Op Expenses-Allocations	13,122	17,582
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	13,122	17,582
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	400,050	400,050
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,985,593	2,603,351
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,985,593	2,603,351

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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 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	12,236	154
ORG BUDGETS		
698    Travel Allocations	151	154
TOTAL ORG 6 - TRAVEL	151	154
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	160,552	63,763
ORG BUDGETS		
798    Op Expenses-Allocations	6,935	9,219
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,935	9,219
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	235,117	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	407,905	299,033
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	407,905	299,033

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FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	12,236	154
ORG BUDGETS		
698    Travel Allocations	151	154
TOTAL ORG 6 - TRAVEL	151	154
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	160,552	63,763
ORG BUDGETS		
798    Op Expenses-Allocations	6,935	9,219
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,935	9,219
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	235,117	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	407,905	299,033
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	407,905	299,033

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	4,000	2,051
ORG BUDGETS		
698    Travel Allocations	2,093	2,051
TOTAL ORG 6 - TRAVEL	2,093	2,051
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	334,251	302,677
ORG BUDGETS		
798    Op Expenses-Allocations	2,967	2,908
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,967	2,908
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	333,768	341,199
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	672,019	645,927
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	672,019	645,927

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	4,000	2,051
ORG BUDGETS		
698    Travel Allocations	2,093	2,051
TOTAL ORG 6 - TRAVEL	2,093	2,051
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	334,251	302,677
ORG BUDGETS		
798    Op Expenses-Allocations	2,967	2,908
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,967	2,908
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	333,768	341,199
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	672,019	645,927
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	672,019	645,927

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	23,534	23,148
ORG BUDGETS		
698    Travel Allocations	3,008	2,767
TOTAL ORG 6 - TRAVEL	3,008	2,767
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	651,201	538,031
ORG BUDGETS		
798    Op Expenses-Allocations	4,263	3,920
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	4,263	3,920
SUBTOTAL	674,735	561,179
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	674,735	561,179

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	2,488	2,314
ORG BUDGETS		
698    Travel Allocations	2,488	2,314
TOTAL ORG 6 - TRAVEL	2,488	2,314
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	18,544	12,597
ORG BUDGETS		
798    Op Expenses-Allocations	3,527	3,280
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,527	3,280
SUBTOTAL	21,032	14,911
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	21,032	14,911



Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,022	25,462
ORG BUDGETS		
698 Travel Allocations	5,496	5,081
TOTAL ORG 6 - TRAVEL	5,496	5,081
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	669,745	550,628
ORG BUDGETS		
798 Op Expenses-Allocations	7,790	7,200
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	7,790	7,200
SUBTOTAL	695,767	576,090
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	695,767	576,090

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	16,603	12,944
ORG BUDGETS		
698    Travel Allocations	846	944
TOTAL ORG 6 - TRAVEL	846	944
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	2,392,053	1,343,121
ORG BUDGETS		
798    Op Expenses-Allocations	22,960	46,827
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	22,960	46,827
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	1,920,890	1,980,894
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,329,546	3,336,959
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,329,546	3,336,959

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	16,603	12,944
ORG BUDGETS		
698    Travel Allocations	846	944
TOTAL ORG 6 - TRAVEL	846	944
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	2,392,053	1,343,121
ORG BUDGETS		
798    Op Expenses-Allocations	22,960	46,827
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	22,960	46,827
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	1,920,890	1,980,894
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,329,546	3,336,959
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,329,546	3,336,959

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2021

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 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	96,242	97,891
ORG BUDGETS		
698    Travel Allocations	66,417	23,224
TOTAL ORG 6 - TRAVEL	66,417	23,224
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	14,629,242	13,237,066
ORG BUDGETS		
798    Op Expenses-Allocations	1,028,425	642,033
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,028,425	642,033
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	10,563,898	10,769,758
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	25,289,382	24,104,715
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	25,289,382	24,104,715

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

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 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	2,488	2,314
ORG BUDGETS		
698    Travel Allocations	2,488	2,314
TOTAL ORG 6 - TRAVEL	2,488	2,314
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	18,544	12,597
ORG BUDGETS		
798    Op Expenses-Allocations	3,527	3,280
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,527	3,280
SUBTOTAL	21,032	14,911
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	21,032	14,911

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2021

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 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	98,730	100,205
ORG BUDGETS		
698    Travel Allocations	68,905	25,538
TOTAL ORG 6 - TRAVEL	68,905	25,538
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	14,647,786	13,249,663
ORG BUDGETS		
798    Op Expenses-Allocations	1,031,952	645,313
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,031,952	645,313
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	10,563,898	10,769,758
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	25,310,414	24,119,626
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	25,310,414	24,119,626

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	55,000	50,705
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,546,896	1,322,802
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800    Purchase / Capital Outlay	2,036,157	2,067,374
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,638,053	3,440,881
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,638,053	3,440,881

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	55,000	50,705
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,546,896	1,322,802
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,036,157	2,067,374
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,638,053	3,440,881
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,638,053	3,440,881



Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	0	0
ORG BUDGETS		
698    Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	0	0
ORG BUDGETS		
798    Op Expenses-Allocations	0	0
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

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : CONTINUING EDUCATION (14000)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</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	56,319	44,950
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	78,719	67,350
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	78,719	67,350

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	22,621	22,400
ORG BUDGETS		
698    Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	56,632	44,950
ORG BUDGETS		
798    Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	79,253	67,350
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	79,253	67,350

Schedule of Non-Personal Services  
University of West Georgia  
Schedule F  
For Fiscal Year 2021

FUND : Other Dept Sales and Service (14100)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	51,631	239,512
ORG BUDGETS		
698    Travel Allocations	221	206
TOTAL ORG 6 - TRAVEL	221	206
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,178,628	1,086,353
ORG BUDGETS		
798    Op Expenses-Allocations	313	293
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	313	293
SUBTOTAL	1,230,259	1,325,865
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	1,230,259	1,325,865

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : Other Dept Sales and Service (14100)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600    Travel	51,631	239,512
ORG BUDGETS		
698    Travel Allocations	221	206
TOTAL ORG 6 - TRAVEL	221	206
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700    Operating Supplies & Expenses	1,178,628	1,086,353
ORG BUDGETS		
798    Op Expenses-Allocations	313	293
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	313	293
SUBTOTAL	1,230,259	1,325,865
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,230,259	1,325,865

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	129,801	125,079
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	129,801	125,079
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	129,801	125,079

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	129,801	125,079
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	129,801	125,079
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	129,801	125,079

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,216,651	789,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	50,000	200,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,266,651	989,000
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,266,651	989,000



Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : TECHNOLOGY FEES (16000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</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	478,844	549,520
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 504,844	 575,520
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 504,844	 575,520

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</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	1,695,495	1,338,520
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	50,000	200,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,771,495	1,564,520
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,771,495	1,564,520

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : NOT CATEGORIZED

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	82,220	82,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	7,186,094	6,770,664
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	7,268,314	6,852,884
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	7,268,314	6,852,884

Schedule of Non-Personal Services  
 University of West Georgia  
 Schedule F  
 For Fiscal Year 2021

FUND : NOT CATEGORIZED

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2020</u>	<u>Proposed Budget(\$) Fiscal Year 2021</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	82,220	82,220
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	7,186,094	6,770,664
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 7,268,314	 6,852,884
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 7,268,314	 6,852,884