

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2019

PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	31,575,588	33,573,004
PART-TIME FACULTY	982,224	1,031,705
SUMMER FACULTY	2,800,938	2,838,705
GRADUATE ASSISTANTS	935,267	866,598
PROFESSIONAL AND ADMINISTRATIVE STAFF	3,068,661	3,045,201
FRINGE-BENEFITS	1,888,406	2,012,285
OTHER PERSONAL SERVICES	12,358,047	13,660,446
	4,456,223	2,509,214
TOTAL INSTRUCTION	58,065,354	59,537,158
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	125,825	190,972
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	8,000	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	122,088	196,948
FRINGE-BENEFITS	130,796	138,150
OTHER PERSONAL SERVICES	122,604	174,404
	3,000	3,000
TOTAL RESEARCH	512,313	711,474
PUBLIC SERVICE (Program 13100-13300)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	13,000	13,004
FRINGE-BENEFITS	29,629	31,659
OTHER PERSONAL SERVICES	14,586	16,518
	0	0
TOTAL PUBLIC SERVICE	57,215	61,181
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	4,530,817	4,635,003
PART-TIME FACULTY	47,500	29,500
SUMMER FACULTY	0	0

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FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
GRADUATE ASSISTANTS	138,545	131,237
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,423,203	5,163,826
STAFF	2,456,844	2,637,245
FRINGE-BENEFITS	3,905,478	4,524,089
OTHER PERSONAL SERVICES	511,638	127,839
TOTAL ACADEMIC SUPPORT	16,014,025	17,248,739
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	402,892	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	208,000	208,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	3,654,282	4,437,572
STAFF	2,763,509	3,509,594
FRINGE-BENEFITS	2,531,546	3,139,370
OTHER PERSONAL SERVICES	1,724,941	721,118
TOTAL STUDENT SERVICES	11,285,170	12,015,654
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	1,477,327	141,685
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	50,625	50,625
PROFESSIONAL AND ADMINISTRATIVE STAFF	5,213,297	7,018,998
STAFF	2,838,558	3,408,334
FRINGE-BENEFITS	6,332,255	7,342,094
OTHER PERSONAL SERVICES	2,708,968	941,652
TOTAL INSTITUTIONAL SUPPORT	18,621,030	18,903,388
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
REGULAR FACULTY	136,232	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,835,005	1,992,653
STAFF	4,672,348	4,876,848
FRINGE-BENEFITS	2,814,390	3,185,094
OTHER PERSONAL SERVICES	-2,767,488	-2,822,503

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AMOUNT(\$)

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

TOTAL OPERATION AND MAINTENANCE OF PLANT	6,690,487	7,232,092
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	103,166	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	322,379	407,499
FRINGE-BENEFITS	1,510,515	1,692,116
OTHER PERSONAL SERVICES	811,785	901,201
	-302,439	-222,602
TOTAL SAFETY AND SECURITY	2,445,406	2,778,214
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	174
OTHER PERSONAL SERVICES	0	12,000
TOTAL NOT CATEGORIZED	0	12,174
SUB-TOTAL	113,691,000	118,500,074
TOTAL GENERAL OPERATIONS	113,691,000	118,500,074
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

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AMOUNT(\$)

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

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	441,241	442,666
PART-TIME FACULTY	188,400	188,400
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	68,000	68,000
FRINGE-BENEFITS	101,456	114,106
OTHER PERSONAL SERVICES	0	89,695
 TOTAL INSTRUCTION	 799,097	 902,867

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	0	123,912
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	50,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	1,748,634
FRINGE-BENEFITS	0	33,397
OTHER PERSONAL SERVICES	0	705,385
 TOTAL ACADEMIC SUPPORT	 0	 2,673,720

STUDENT SERVICES (Program 15100-15990)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	15,630
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	5,997
 TOTAL STUDENT SERVICES	 0	 21,627

INSTITUTIONAL SUPPORT (Program 16100-16700)

REGULAR FACULTY	0	0
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FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	322,133
STAFF	0	47,816
FRINGE-BENEFITS	0	169,039
OTHER PERSONAL SERVICES	0	21,191
TOTAL INSTITUTIONAL SUPPORT	0	560,179
TOTAL DEPARTMENTAL SALES AND SERVICES	799,097	4,158,393
 DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
 MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
 CLASS NOT CATEGORIZED		
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	112,878	117,406
STAFF	73,790	77,236
FRINGE-BENEFITS	77,072	78,305
OTHER PERSONAL SERVICES	64,202	67,224
TOTAL INSTITUTIONAL SUPPORT	327,942	340,171
TOTAL CLASS NOT CATEGORIZED	327,942	340,171
 TOTAL PERSONAL SERVICES	114,818,039	122,998,638

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	1,385,021	821,332
PART-TIME FACULTY	111,547	163,547
SUMMER FACULTY	2,800,938	2,800,938
GRADUATE ASSISTANTS	898,267	859,598
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,996,447	2,832,372
FRINGE-BENEFITS	1,822,364	1,945,343
OTHER PERSONAL SERVICES	2,972,052	3,016,149
	544,166	449,100
TOTAL INSTRUCTION	13,530,802	12,888,379
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	8,000	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	122,088	116,944
FRINGE-BENEFITS	130,796	138,150
OTHER PERSONAL SERVICES	87,119	87,274
	3,000	3,000
TOTAL RESEARCH	351,003	353,368
PUBLIC SERVICE (Program 13100-13300)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	13,000	13,004
FRINGE-BENEFITS	29,629	31,659
OTHER PERSONAL SERVICES	14,586	16,518
	0	0
TOTAL PUBLIC SERVICE	57,215	61,181
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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FUND : TUITION (10500)		
GRADUATE ASSISTANTS	137,244	125,237
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,581,186	1,943,489
FRINGE-BENEFITS	1,419,902	1,533,494
OTHER PERSONAL SERVICES	1,217,502	1,445,079
	508,382	162,527
TOTAL ACADEMIC SUPPORT	4,864,216	5,209,826
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	188,800	188,800
PROFESSIONAL AND ADMINISTRATIVE STAFF	3,654,282	3,723,964
FRINGE-BENEFITS	2,761,055	2,968,267
OTHER PERSONAL SERVICES	2,414,430	2,637,744
	543,236	561,043
TOTAL STUDENT SERVICES	9,561,803	10,079,818
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	5,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	50,625	50,625
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,729,810	4,932,723
FRINGE-BENEFITS	2,755,081	3,208,337
OTHER PERSONAL SERVICES	3,405,510	3,846,227
	1,000,790	119,786
TOTAL INSTITUTIONAL SUPPORT	11,941,816	12,162,698
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,835,005	1,843,348
FRINGE-BENEFITS	4,672,348	4,876,848
OTHER PERSONAL SERVICES	2,777,659	3,150,513
	-2,767,488	-2,822,503

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)		
TOTAL OPERATION AND MAINTENANCE OF PLANT	6,517,524	7,048,206
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	120,624	164,393
FRINGE-BENEFITS	49,043	104,858
OTHER PERSONAL SERVICES	0	0
TOTAL SAFETY AND SECURITY	169,667	322,867
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	174
OTHER PERSONAL SERVICES	0	12,000
TOTAL NOT CATEGORIZED	0	12,174
SUB-TOTAL	46,994,046	48,138,517
TOTAL GENERAL OPERATIONS	46,994,046	48,138,517
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : TUITION (10500)		
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	1,303
OTHER PERSONAL SERVICES	0	89,695
TOTAL INSTRUCTION	0	90,998
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	123,912
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	50,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	1,748,634
FRINGE-BENEFITS	0	33,397
OTHER PERSONAL SERVICES	0	705,385
TOTAL ACADEMIC SUPPORT	0	2,673,720
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	15,630
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	5,997
TOTAL STUDENT SERVICES	0	21,627
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)		
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	47,816
FRINGE-BENEFITS	0	169,039
OTHER PERSONAL SERVICES	0	21,191
TOTAL INSTITUTIONAL SUPPORT	0	560,179
TOTAL DEPARTMENTAL SALES AND SERVICES	0	3,346,524
 DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
 MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
 CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	46,994,046	51,485,041

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	81,596	82,657
PART-TIME FACULTY	39,103	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	37,000	7,000
PROFESSIONAL AND ADMINISTRATIVE	59,813	59,813
STAFF	66,042	32,364
FRINGE-BENEFITS	65,212	66,819
OTHER PERSONAL SERVICES	155,416	161,896
TOTAL INSTRUCTION	504,182	410,549
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	185,000	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	1,301	6,000
PROFESSIONAL AND ADMINISTRATIVE	2,573,013	2,918,137
STAFF	918,919	933,163
FRINGE-BENEFITS	1,346,062	1,553,504
OTHER PERSONAL SERVICES	3,256	-34,688
TOTAL ACADEMIC SUPPORT	5,027,551	5,376,116
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	19,200	19,200
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	2,454	2,502
FRINGE-BENEFITS	885	999
OTHER PERSONAL SERVICES	72,975	72,975
TOTAL STUDENT SERVICES	95,514	95,676
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	63,523	65,000
STAFF	43,326	44,120
FRINGE-BENEFITS	117,247	98,691
OTHER PERSONAL SERVICES	80,647	24,000
TOTAL INSTITUTIONAL SUPPORT	304,743	231,811
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	103,166	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	322,379	353,883
STAFF	1,389,891	1,527,723
FRINGE-BENEFITS	762,742	796,343
OTHER PERSONAL SERVICES	-302,439	-222,602
TOTAL SAFETY AND SECURITY	2,275,739	2,455,347
SUB-TOTAL	8,207,729	8,569,499
TOTAL GENERAL OPERATIONS	8,207,729	8,569,499
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	441,241	442,666
PART-TIME FACULTY	188,400	188,400

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	68,000	68,000
OTHER PERSONAL SERVICES	101,456	112,803
	0	0
TOTAL INSTRUCTION	799,097	811,869
 ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL ACADEMIC SUPPORT	0	0
 TOTAL DEPARTMENTAL SALES AND SERVICES	799,097	811,869
 DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
 MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
 CLASS NOT CATEGORIZED		
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	112,878	117,406

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
STAFF	73,790	77,236
FRINGE-BENEFITS	77,072	78,305
OTHER PERSONAL SERVICES	64,202	67,224
TOTAL INSTITUTIONAL SUPPORT	327,942	340,171
TOTAL CLASS NOT CATEGORIZED	327,942	340,171
TOTAL PERSONAL SERVICES	9,334,768	9,721,539

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : HOUSING (12210)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	163,200	179,200
PROFESSIONAL AND ADMINISTRATIVE STAFF	486,097	425,391
FRINGE-BENEFITS	720,586	932,134
OTHER PERSONAL SERVICES	493,828	551,824
TOTAL NOT CATEGORIZED	3,957,847	3,593,010
TOTAL DEPARTMENTAL SALES AND SERVICES	5,821,558	5,681,559
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : HOUSING (12210)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
 CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES		
	5,821,558	5,681,559

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : FOOD SERVICES (12220)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,244,691	1,346,587
FRINGE-BENEFITS	3,303,663	3,233,608
OTHER PERSONAL SERVICES	2,071,658	2,189,129
TOTAL NOT CATEGORIZED	1,544,312	1,663,856
TOTAL DEPARTMENTAL SALES AND SERVICES	8,164,324	8,433,180
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

AMOUNT(\$)

AMOUNT(\$)

FUND : FOOD SERVICES (12220)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

8,164,324

8,433,180

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : STORES AND SHOPS (12230)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	61,897	52,800
FRINGE-BENEFITS	166,751	145,620
OTHER PERSONAL SERVICES	84,363	86,199
TOTAL NOT CATEGORIZED	209,285	210,727
TOTAL DEPARTMENTAL SALES AND SERVICES	522,296	495,346
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

AMOUNT(\$)

AMOUNT(\$)

FUND : STORES AND SHOPS (12230)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

522,296

495,346

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	21,600	21,600
PROFESSIONAL AND ADMINISTRATIVE STAFF	937,965	904,902
FRINGE-BENEFITS	351,548	405,713
OTHER PERSONAL SERVICES	490,842	593,778
	89,003	89,576
TOTAL NOT CATEGORIZED	1,890,958	2,015,569
TOTAL DEPARTMENTAL SALES AND SERVICES	1,890,958	2,015,569
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 1,890,958	 2,015,569

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	53,001	60,424
FRINGE-BENEFITS	513,401	542,467
OTHER PERSONAL SERVICES	287,566	324,362
	228,188	224,485
TOTAL NOT CATEGORIZED	1,082,156	1,151,738
TOTAL DEPARTMENTAL SALES AND SERVICES	1,082,156	1,151,738
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

AMOUNT(\$)

AMOUNT(\$)

FUND : TRANSPORTATION & PARKING (12250)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

1,082,156

1,151,738

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	137,809	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	532,401	806,292
FRINGE-BENEFITS	179,197	212,812
OTHER PERSONAL SERVICES	313,467	417,394
	-757,574	-1,045,072
TOTAL NOT CATEGORIZED	405,300	391,426
TOTAL DEPARTMENTAL SALES AND SERVICES	405,300	391,426
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER ORGANIZATIONS (12270)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

PROGRAM NOT CATEGORIZED

REGULAR FACULTY

0

0

PART-TIME FACULTY

0

0

SUMMER FACULTY

0

0

GRADUATE ASSISTANTS

0

0

PROFESSIONAL AND ADMINISTRATIVE

0

0

STAFF

0

0

FRINGE-BENEFITS

0

0

OTHER PERSONAL SERVICES

195,374

236,912

TOTAL NOT CATEGORIZED

195,374

236,912

TOTAL CLASS NOT CATEGORIZED

195,374

236,912

TOTAL PERSONAL SERVICES

600,674

628,338

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : ATHLETICS (12280)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	58,308	70,808
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,519,478	1,529,137
FRINGE-BENEFITS	94,726	131,560
OTHER PERSONAL SERVICES	559,330	641,727
TOTAL NOT CATEGORIZED	131,945	46,565
TOTAL DEPARTMENTAL SALES AND SERVICES	2,363,787	2,419,797
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

AMOUNT(\$)

AMOUNT(\$)

FUND : ATHLETICS (12280)

TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	115,318
TOTAL NOT CATEGORIZED	0	115,318
TOTAL CLASS NOT CATEGORIZED	0	115,318
TOTAL PERSONAL SERVICES	2,363,787	2,535,115

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	137,809	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	243,108	271,608
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,835,530	5,125,533
FRINGE-BENEFITS	5,329,872	5,603,914
OTHER PERSONAL SERVICES	4,301,054	4,804,413
TOTAL NOT CATEGORIZED	5,403,006	4,783,147
TOTAL DEPARTMENTAL SALES AND SERVICES	20,250,379	20,588,615
TOTAL DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

AMOUNT(\$)

AMOUNT(\$)

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	195,374	352,230
TOTAL NOT CATEGORIZED	195,374	352,230
TOTAL CLASS NOT CATEGORIZED	195,374	352,230
TOTAL PERSONAL SERVICES	20,445,753	20,940,845

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11996)		
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	21,600	28,800
PROFESSIONAL AND ADMINISTRATIVE STAFF	73,415	75,672
FRINGE-BENEFITS	35,104	37,144
OTHER PERSONAL SERVICES	193,173	321,085
 TOTAL STUDENT SERVICES	 323,292	 462,701
 SUB-TOTAL	 323,292	 462,701
 TOTAL GENERAL OPERATIONS	 323,292	 462,701
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 323,292	 462,701

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : CONTINUING EDUCATION (14000)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	257,318	500
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	57,444	7,444
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,109,889	0
FRINGE-BENEFITS	82,483	7,660
OTHER PERSONAL SERVICES	860,116	3,442
TOTAL INSTRUCTION	219,122	6,375
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	2,000	2,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	20,208	22,484
OTHER PERSONAL SERVICES	5,082	6,560
TOTAL RESEARCH	2,000	2,000

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

AMOUNT(\$)

AMOUNT(\$)

FUND : CONTINUING EDUCATION (14000)

TOTAL RESEARCH	29,290	33,044
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	10,934	7,660
FRINGE-BENEFITS	4,760	3,484
OTHER PERSONAL SERVICES	66,547	68,104
TOTAL ACADEMIC SUPPORT	82,241	79,248
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	46,130	47,064
FRINGE-BENEFITS	35,100	37,481
OTHER PERSONAL SERVICES	30,673	33,340
TOTAL STUDENT SERVICES	69,796	69,796
TOTAL STUDENT SERVICES	181,699	187,681
TOTAL DEPARTMENTAL SALES AND SERVICES	3,879,602	325,394
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

CLASS NOT CATEGORIZED

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	6,000	6,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	51,331	53,628
FRINGE-BENEFITS	20,000	20,000
OTHER PERSONAL SERVICES	21,894	22,740
	7,648	7,648
TOTAL INSTRUCTION	106,873	110,016
TOTAL CLASS NOT CATEGORIZED	106,873	110,016
TOTAL PERSONAL SERVICES	3,986,475	435,410

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	0
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	10,000
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL RESEARCH	0	10,000
PUBLIC SERVICE (Program 13100-13300)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL PUBLIC SERVICE	0	0
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	80	80
OTHER PERSONAL SERVICES	5,485	5,485
TOTAL ACADEMIC SUPPORT	5,565	5,565
SUB-TOTAL	5,565	15,565
TOTAL GENERAL OPERATIONS	5,565	15,565
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		

Statement of Personal Services
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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

AMOUNT(\$)

AMOUNT(\$)

FUND : INDIRECT COST RECOVERIES (15000)

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

5,565

15,565

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2019

PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	0
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	24,000	9,774
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	301,000	324,624
TOTAL ACADEMIC SUPPORT	325,000	334,398
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL STUDENT SERVICES	0	0
SUB-TOTAL	325,000	334,398

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2019

PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
TOTAL GENERAL OPERATIONS	325,000	334,398
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	213,769
FRINGE-BENEFITS	0	82,520
OTHER PERSONAL SERVICES	0	116,253
TOTAL ACADEMIC SUPPORT	0	412,542
TOTAL DEPARTMENTAL SALES AND SERVICES	0	412,542
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

CLASS NOT CATEGORIZED

Statement of Personal Services
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For Fiscal Year 2019

PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

AMOUNT(\$)

AMOUNT(\$)

FUND : TECHNOLOGY FEES (16000)

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

325,000

746,940

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2019

PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
SPONSORED OPERATIONS (Class 61000-65000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	20,754	14,207
PART-TIME FACULTY	2,569	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	11,200	1,015
PROFESSIONAL AND ADMINISTRATIVE	184,679	187,566

Statement of Personal Services
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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
STAFF	70,853	68,272
FRINGE-BENEFITS	142,201	150,946
OTHER PERSONAL SERVICES	18,484	787
TOTAL INSTRUCTION	450,740	422,793
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	57,890	56,118
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	56,150	72,745
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	12,779	13,294
OTHER PERSONAL SERVICES	43,025	62,327
TOTAL RESEARCH	169,844	204,484
PUBLIC SERVICE (Program 13100-13300)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	62,565	89,387
STAFF	0	0
FRINGE-BENEFITS	24,893	29,827
OTHER PERSONAL SERVICES	183,871	180,000
TOTAL PUBLIC SERVICE	271,329	299,214
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	28,408	19,408
FRINGE-BENEFITS	14,708	10,854
OTHER PERSONAL SERVICES	4,000	0
TOTAL ACADEMIC SUPPORT	47,116	30,262

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

AMOUNT(\$)

AMOUNT(\$)

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

STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	24,940	40,000
FRINGE-BENEFITS	9,410	25,124
OTHER PERSONAL SERVICES	0	28,367
TOTAL STUDENT SERVICES	34,350	93,491
TOTAL SPONSORED OPERATIONS	973,379	1,050,244
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	973,379	1,050,244

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : UNEXPENDED PLANT (50000)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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PROPOSED BUDGET FISCAL YEAR 2018

PROPOSED BUDGET FISCAL YEAR 2019

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : OTHER FUNDS		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0