

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2014

PROPOSED BUDGET FISCAL YEAR 2013

PROPOSED BUDGET FISCAL YEAR 2014

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	464	25,417,286	492	26,958,218
PART-TIME FACULTY	53	1,339,918	61	1,237,580
SUMMER FACULTY	2	3,439,767	2	3,112,941
GRADUATE ASSISTANTS	32	707,063	41	846,890
PROFESSIONAL AND ADMINISTRATIVE STAFF	45	1,918,539	54	2,081,287
FRINGE-BENEFITS	39	1,020,454	47	1,203,259
OTHER PERSONAL SERVICES		9,095,700		9,484,482
		815,391		908,272
TOTAL INSTRUCTION	706	43,754,118	778	45,832,929

RESEARCH (Program 12100-12200)

REGULAR FACULTY	1	125,004	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	8,000	2	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	4	191,052	6	325,776
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		77,763		95,537
		0		3,000
TOTAL RESEARCH	16	401,819	16	432,313

PUBLIC SERVICE (Program 13100-13300)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	1	24,534	1	25,516
OTHER PERSONAL SERVICES		9,768		10,072
		0		0
TOTAL PUBLIC SERVICE	1	34,302	1	35,588

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	51	3,303,311	37	2,762,421
PART-TIME FACULTY	3	0	1	0
SUMMER FACULTY	0	0	0	0

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FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

GRADUATE ASSISTANTS	11	212,181	11	183,237
PROFESSIONAL AND ADMINISTRATIVE STAFF	88	4,198,839	90	4,391,823
FRINGE-BENEFITS	55	1,550,083	49	1,495,623
OTHER PERSONAL SERVICES		2,791,882		2,682,253
		253,138		443,312
 TOTAL ACADEMIC SUPPORT	 238	 12,309,434	 224	 11,958,669

STUDENT SERVICES (Program 15100-15990)

REGULAR FACULTY	2	245,628	3	342,000
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	11	219,260	11	212,060
PROFESSIONAL AND ADMINISTRATIVE STAFF	72	2,990,847	79	3,247,814
FRINGE-BENEFITS	45	1,092,212	39	956,742
OTHER PERSONAL SERVICES		1,397,654		1,461,714
		1,270,654		1,278,051
 TOTAL STUDENT SERVICES	 161	 7,216,255	 168	 7,498,381

INSTITUTIONAL SUPPORT (Program 16100-16700)

REGULAR FACULTY	10	1,088,199	10	1,003,479
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	4	16,500	5	22,500
PROFESSIONAL AND ADMINISTRATIVE STAFF	83	3,865,650	94	4,441,355
FRINGE-BENEFITS	42	1,171,596	42	1,183,561
OTHER PERSONAL SERVICES		4,633,680		5,422,466
		840,448		964,703
 TOTAL INSTITUTIONAL SUPPORT	 175	 11,616,073	 193	 13,038,064

OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)

REGULAR FACULTY	1	120,000	1	120,000
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	27	1,431,697	29	1,533,784
FRINGE-BENEFITS	127	3,250,500	132	3,490,780
OTHER PERSONAL SERVICES		1,778,319		1,831,868
		-1,887,597		-2,176,100

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FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

TOTAL OPERATION AND MAINTENANCE OF PLANT	173	4,692,919	185	4,800,332
SAFETY AND SECURITY (Program 17800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	6	322,572	6	333,396
FRINGE-BENEFITS	27	795,414	32	1,020,641
OTHER PERSONAL SERVICES		411,787		515,913
		-89,516		-301,949
TOTAL SAFETY AND SECURITY	36	1,440,257	41	1,568,001
SUB-TOTAL	1,506	81,465,177	1,606	85,164,277
TOTAL GENERAL OPERATIONS	1,506	81,465,177	1,606	85,164,277
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	1	90,000
PART-TIME FACULTY	0	0	2	20,000
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	1	3,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	2	79,644
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		0		51,862
		0		270,020
TOTAL INSTRUCTION	0	0	8	514,526
TOTAL SPECIAL FUNDING INITIATIVE	0	0	8	514,526

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FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

LOTTERY FUNDS (Class 14000-14999)

TOTAL LOTTERY FUNDS	0	0	0	0
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DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
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DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING	0	0	0	0
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MAJOR REPAIRS/REHABILITATION (Class 16000)

TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
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GOVERNORS EMERGENCY FUND (Class 17000)

TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
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FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
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FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
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CLASS NOT CATEGORIZED

INSTITUTIONAL SUPPORT (Program 16100-16700)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0

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FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	1	39,228
FRINGE-BENEFITS	0	0	2	58,822
OTHER PERSONAL SERVICES		143		31,320
		48,076		47,557
TOTAL INSTITUTIONAL SUPPORT	3	48,219	6	176,927
TOTAL CLASS NOT CATEGORIZED	3	48,219	6	176,927
TOTAL PERSONAL SERVICES	1,509	81,513,396	1,620	85,855,730

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	1	0	24	812,007
PART-TIME FACULTY	7	0	14	186,047
SUMMER FACULTY	1	3,407,391	1	3,077,941
GRADUATE ASSISTANTS	28	694,063	36	723,590
PROFESSIONAL AND ADMINISTRATIVE STAFF	44	1,918,539	54	2,081,287
FRINGE-BENEFITS	38	989,029	46	1,147,759
OTHER PERSONAL SERVICES		1,681,677		1,987,966
		501,998		568,369
TOTAL INSTRUCTION	165	9,192,697	233	10,584,966
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	8,000	2	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	4	191,052	6	325,776
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		51,869		95,537
		0		3,000
TOTAL RESEARCH	12	250,921	14	432,313
PUBLIC SERVICE (Program 13100-13300)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	1	24,534	1	25,516
OTHER PERSONAL SERVICES		9,768		10,072
		0		0
TOTAL PUBLIC SERVICE	1	34,302	1	35,588
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	11	666,625	0	0
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	0	0	0	0

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
GRADUATE ASSISTANTS	7	164,181	8	135,237
PROFESSIONAL AND ADMINISTRATIVE STAFF	48	1,940,550	48	1,925,485
FRINGE-BENEFITS	32	820,960	27	769,515
OTHER PERSONAL SERVICES		1,145,592		954,542
		72,743		100,113
 TOTAL ACADEMIC SUPPORT	 119	 4,810,651	 107	 3,884,892
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	1	132,000	3	342,000
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	10	200,060	10	192,860
PROFESSIONAL AND ADMINISTRATIVE STAFF	72	2,990,847	79	3,247,814
FRINGE-BENEFITS	45	1,092,212	39	956,742
OTHER PERSONAL SERVICES		1,369,226		1,461,380
		1,141,654		537,308
 TOTAL STUDENT SERVICES	 151	 6,925,999	 158	 6,738,104
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	4	424,932	2	103,200
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	4	16,500	5	22,500
PROFESSIONAL AND ADMINISTRATIVE STAFF	76	3,528,830	81	3,705,383
FRINGE-BENEFITS	40	1,112,275	39	1,071,507
OTHER PERSONAL SERVICES		2,801,409		3,801,958
		840,448		897,772
 TOTAL INSTITUTIONAL SUPPORT	 160	 8,724,394	 163	 9,602,320
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
REGULAR FACULTY	0	0	1	120,000
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	27	1,431,697	29	1,533,784
FRINGE-BENEFITS	127	3,250,500	132	3,490,780
OTHER PERSONAL SERVICES		1,743,633		1,831,868
		-1,887,597		-2,176,100

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
TOTAL OPERATION AND MAINTENANCE OF PLANT	172	4,538,233	185	4,800,332
SUB-TOTAL	780	34,477,197	861	36,078,515
TOTAL GENERAL OPERATIONS	780	34,477,197	861	36,078,515
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	780	34,477,197	861	36,078,515

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	5	369,874	6	330,805
PART-TIME FACULTY	5	113,788	6	88,550
SUMMER FACULTY	1	32,376	1	35,000
GRADUATE ASSISTANTS	1	5,000	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	1	31,425	1	55,500
OTHER PERSONAL SERVICES		130,070		102,242
		-90,757		140,028
TOTAL INSTRUCTION	29	591,776	29	752,125
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		0		0
TOTAL RESEARCH	2	0	2	0
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	1	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	48,000	2	48,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	40	2,258,289	42	2,466,338
FRINGE-BENEFITS	23	729,123	22	726,108
OTHER PERSONAL SERVICES		947,562		1,003,035
		180,395		95,707
TOTAL ACADEMIC SUPPORT	74	4,163,369	73	4,339,188
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)				
GRADUATE ASSISTANTS	1	19,200	1	19,200
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		319		334
OTHER PERSONAL SERVICES		129,000		105,743
TOTAL STUDENT SERVICES	9	148,519	9	125,277
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	6	301,816	13	735,972
STAFF	2	59,321	3	112,054
FRINGE-BENEFITS		530,479		272,434
OTHER PERSONAL SERVICES		0		-49,623
TOTAL INSTITUTIONAL SUPPORT	8	891,616	20	1,070,837
SAFETY AND SECURITY (Program 17800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	6	322,572	6	333,396
STAFF	27	795,414	32	1,020,641
FRINGE-BENEFITS		411,787		515,913
OTHER PERSONAL SERVICES		-89,516		-301,949
TOTAL SAFETY AND SECURITY	36	1,440,257	41	1,568,001
SUB-TOTAL	158	7,235,537	174	7,855,428
TOTAL GENERAL OPERATIONS	158	7,235,537	174	7,855,428
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)				
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)				
CLASS NOT CATEGORIZED				
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	1	39,228
STAFF	0	0	2	58,822
FRINGE-BENEFITS		143		31,320
OTHER PERSONAL SERVICES		48,076		47,557
TOTAL INSTITUTIONAL SUPPORT	3	48,219	6	176,927
TOTAL CLASS NOT CATEGORIZED	3	48,219	6	176,927
TOTAL PERSONAL SERVICES	161	7,283,756	180	8,032,355

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FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HOUSING (12210)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	11	105,600	12	144,000
PROFESSIONAL AND ADMINISTRATIVE	17	704,028	16	705,328
STAFF	1	28,188	2	63,192
FRINGE-BENEFITS		248,061		257,062
OTHER PERSONAL SERVICES		2,630,961		3,119,231
TOTAL NOT CATEGORIZED	72	3,716,838	74	4,288,813
TOTAL DEPARTMENTAL SALES AND SERVICES	72	3,716,838	74	4,288,813
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HOUSING (12210)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	72	3,716,838	74	4,288,813

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : FOOD SERVICES (12220)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : FOOD SERVICES (12220)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	1	80,004
FRINGE-BENEFITS	0	0	0	15,431
OTHER PERSONAL SERVICES		617,322		821,461
TOTAL NOT CATEGORIZED	4	617,322	6	916,896
TOTAL CLASS NOT CATEGORIZED	4	617,322	6	916,896
TOTAL PERSONAL SERVICES	4	617,322	6	916,896

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : STORES AND SHOPS (12230)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	2	87,504	2	102,408
STAFF	9	207,041	9	225,494
FRINGE-BENEFITS		118,670		126,068
OTHER PERSONAL SERVICES		315,472		366,204
TOTAL NOT CATEGORIZED	16	728,687	16	820,174
TOTAL DEPARTMENTAL SALES AND SERVICES	16	728,687	16	820,174
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : STORES AND SHOPS (12230)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	16	728,687	16	820,174

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	14,400	1	14,400
PROFESSIONAL AND ADMINISTRATIVE	12	765,456	12	769,394
STAFF	11	290,442	11	295,396
FRINGE-BENEFITS		327,279		325,355
OTHER PERSONAL SERVICES		95,587		79,369
TOTAL NOT CATEGORIZED	28	1,493,164	28	1,483,914
TOTAL DEPARTMENTAL SALES AND SERVICES	28	1,493,164	28	1,483,914
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	28	1,493,164	28	1,483,914

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1	37,008	1	38,100
FRINGE-BENEFITS	16	310,930	17	390,000
OTHER PERSONAL SERVICES		154,313		165,595
		109,264		130,896
TOTAL NOT CATEGORIZED	20	611,515	21	724,591
TOTAL DEPARTMENTAL SALES AND SERVICES	20	611,515	21	724,591
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	20	611,515	21	724,591

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	1	94,404	1	97,200
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	14	406,511	6	352,740
FRINGE-BENEFITS	10	138,324	4	78,682
OTHER PERSONAL SERVICES		206,829		176,067
		-596,052		-475,726
TOTAL NOT CATEGORIZED	34	250,016	23	228,963
TOTAL DEPARTMENTAL SALES AND SERVICES	34	250,016	23	228,963
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		67,394		145,115
TOTAL NOT CATEGORIZED	1	67,394	2	145,115
TOTAL CLASS NOT CATEGORIZED	1	67,394	2	145,115

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PROPOSED BUDGET FISCAL YEAR 2013

PROPOSED BUDGET FISCAL YEAR 2014

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

FUND : OTHER ORGANIZATIONS (12270)

TOTAL PERSONAL SERVICES

35

317,410

25

374,078

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : ATHLETICS (12280)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	9	48,500	10	50,100
PROFESSIONAL AND ADMINISTRATIVE	24	1,018,976	26	1,130,156
STAFF	1	31,583	1	31,583
FRINGE-BENEFITS		361,324		399,086
OTHER PERSONAL SERVICES		118,318		90,829
TOTAL NOT CATEGORIZED	50	1,578,701	53	1,701,754
TOTAL DEPARTMENTAL SALES AND SERVICES	50	1,578,701	53	1,701,754
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : ATHLETICS (12280)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	50	1,578,701	53	1,701,754

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For Fiscal Year 2014

	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</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	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	1	94,404	1	97,200
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	21	168,500	23	208,500
PROFESSIONAL AND ADMINISTRATIVE	70	3,019,483	63	3,098,126
STAFF	48	1,006,508	44	1,084,347
FRINGE-BENEFITS		1,416,476		1,449,233
OTHER PERSONAL SERVICES		2,673,550		3,310,803
TOTAL NOT CATEGORIZED	220	8,378,921	215	9,248,209
TOTAL DEPARTMENTAL SALES AND SERVICES	220	8,378,921	215	9,248,209
DOAS INDIRECT FUNDING (Class 15000)				

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For Fiscal Year 2014

	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	1	80,004
FRINGE-BENEFITS	0	0	0	15,431
OTHER PERSONAL SERVICES		684,716		966,576
TOTAL NOT CATEGORIZED	5	684,716	8	1,062,011
TOTAL CLASS NOT CATEGORIZED	5	684,716	8	1,062,011

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PROPOSED BUDGET FISCAL YEAR 2013

PROPOSED BUDGET FISCAL YEAR 2014

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

TOTAL PERSONAL SERVICES

225

9,063,637

223

10,310,220

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : STUDENT ACTIVITIES (13000)				
GENERAL OPERATIONS (Class 11000-11996)				
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	4	0	3	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	1	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		196,177		220,073
TOTAL STUDENT SERVICES	36	196,177	43	220,073
SUB-TOTAL	36	196,177	43	220,073
TOTAL GENERAL OPERATIONS	36	196,177	43	220,073
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : STUDENT ACTIVITIES (13000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	36	196,177	43	220,073

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	3	78,079	5	124,551
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	6,000	4	31,675
PROFESSIONAL AND ADMINISTRATIVE	11	445,956	19	714,006
STAFF	0	0	3	5,715
FRINGE-BENEFITS		143,554		268,592
OTHER PERSONAL SERVICES		68,500		166,500
TOTAL INSTRUCTION	19	742,089	41	1,311,039
PUBLIC SERVICE (Program 13100-13300)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	1	0	1	0
SUMMER FACULTY	0	0	0	0

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PROPOSED BUDGET FISCAL YEAR 2013

PROPOSED BUDGET FISCAL YEAR 2014

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)				
GRADUATE ASSISTANTS	0	0	1	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	3	75,000	3	0
STAFF	0		0	4,000
FRINGE-BENEFITS		20,818		306
OTHER PERSONAL SERVICES		25,000		0
TOTAL PUBLIC SERVICE	8	120,818	10	4,306
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		8		7
OTHER PERSONAL SERVICES		1,000		1,000
TOTAL ACADEMIC SUPPORT	2	1,008	2	1,007
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	100	2	100
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	1	3,512
STAFF	0	0	0	0
FRINGE-BENEFITS		145		870
OTHER PERSONAL SERVICES		94,400		94,400
TOTAL STUDENT SERVICES	8	94,645	9	98,882
TOTAL DEPARTMENTAL SALES AND SERVICES	37	958,560	62	1,415,234
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1	30,000	1	31,008
FRINGE-BENEFITS	0	15,000	0	15,000
OTHER PERSONAL SERVICES		16,888		19,007
		12,500		4,430
TOTAL INSTRUCTION	3	74,388	3	69,445
TOTAL CLASS NOT CATEGORIZED	3	74,388	3	69,445
TOTAL PERSONAL SERVICES	40	1,032,948	65	1,484,679

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PROPOSED BUDGET FISCAL YEAR 2013

PROPOSED BUDGET FISCAL YEAR 2014

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : INDIRECT COST RECOVERIES (15000)

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
 TOTAL INSTRUCTION	 0	 0	 1	 0

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1	19,150	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		3,756		0
		0		0
 TOTAL ACADEMIC SUPPORT	 1	 22,906	 0	 0
 SUB-TOTAL	 1	 22,906	 1	 0

TOTAL GENERAL OPERATIONS	1	22,906	1	0
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RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM	0	0	0	0
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SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)				
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)				
TOTAL PERSONAL SERVICES	1	22,906	1	0

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PROPOSED BUDGET FISCAL YEAR 2013

PROPOSED BUDGET FISCAL YEAR 2014

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	0	1	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	67,512
TOTAL INSTRUCTION	5	0	8	67,512
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	0	2	50,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	215,000
TOTAL ACADEMIC SUPPORT	4	0	4	265,000
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	19,158
TOTAL STUDENT SERVICES	1	0	2	19,158
SUB-TOTAL	10	0	14	351,670

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)				
TOTAL GENERAL OPERATIONS	10	0	14	351,670
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	10	0	14	351,670

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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PROPOSED BUDGET FISCAL YEAR 2013

PROPOSED BUDGET FISCAL YEAR 2014

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
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FEDERAL STIMULUS - STABILIZATION FUNDS FY11

INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	0
 TOTAL INSTRUCTION	 0	 0	 1	 0
 TOTAL FEDERAL STIMULUS FUND FY11	 0	 0	 1	 0

SPONSORED OPERATIONS (Class 61000-65000)

INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	1	53,305	3	39,996
PART-TIME FACULTY	0	0	1	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	10	9,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	6	120,251	8	211,492
FRINGE-BENEFITS	4	5,523	4	47,913
OTHER PERSONAL SERVICES	0	54,100	0	101,278
 TOTAL INSTRUCTION	 11	 233,179	 42	 414,679
 RESEARCH (Program 12100-12200)				
REGULAR FACULTY	2	110,000	5	166,851
PART-TIME FACULTY	0	0	3	2,500
SUMMER FACULTY	0	0	0	0

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PROPOSED BUDGET FISCAL YEAR 2013

PROPOSED BUDGET FISCAL YEAR 2014

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

GRADUATE ASSISTANTS	0	0	10	22,540
PROFESSIONAL AND ADMINISTRATIVE	4	34,271	5	53,777
STAFF	1	17,226	2	17,477
FRINGE-BENEFITS		58,852		85,063
OTHER PERSONAL SERVICES		0		62,861
 TOTAL RESEARCH	 7	 220,349	 68	 411,069

PUBLIC SERVICE (Program 13100-13300)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	3	35,000	3	129,600
STAFF	0	0	0	0
FRINGE-BENEFITS		5,831		30,510
OTHER PERSONAL SERVICES		0		0
 TOTAL PUBLIC SERVICE	 3	 40,831	 4	 160,110

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	1	3,000
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
 TOTAL ACADEMIC SUPPORT	 0	 0	 1	 3,000

STUDENT SERVICES (Program 15100-15990)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	1	16,988	1	22,568
FRINGE-BENEFITS		13,361		16,122
OTHER PERSONAL SERVICES		0		0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2014

PROPOSED BUDGET FISCAL YEAR 2013

PROPOSED BUDGET FISCAL YEAR 2014

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

TOTAL STUDENT SERVICES	1	30,349	3	38,690
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	1	23,598
STAFF	0	0	0	0
FRINGE-BENEFITS		0		7,094
OTHER PERSONAL SERVICES		0		0
TOTAL NOT CATEGORIZED	0	0	1	30,692
TOTAL SPONSORED OPERATIONS	22	524,708	119	1,058,240

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL INSTRUCTION	0	0	1	0
TOTAL FEDERAL STIMULUS FUND FY11	0	0	1	0

FEDERAL STIMILUS ENERGY GRANT FUNDS FY10

TOTAL FEDERAL STIMULUS ENERGY FY10	0	0	0	0
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FEDERAL STIMILUS ENERGY GRANT FUNDS FY11

Statement of Personal Services
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PROPOSED BUDGET FISCAL YEAR 2013

PROPOSED BUDGET FISCAL YEAR 2014

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

TOTAL FEDERAL STIMULUS ENERGY FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
 TOTAL PERSONAL SERVICES	 22	 524,708	 121	 1,058,240

Statement of Personal Services
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For Fiscal Year 2014

	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : UNEXPENDED PLANT (50000)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

Statement of Personal Services
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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : UNEXPENDED PLANT (50000)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER FUNDS				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2013</u>		<u>PROPOSED BUDGET FISCAL YEAR 2014</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER FUNDS				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL INSTRUCTION	0	0	1	0
TOTAL FEDERAL STIMULUS FUND FY11	0	0	1	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	1	0