

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

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

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	27,495,407	29,232,279
PART-TIME FACULTY	1,101,205	1,118,594
SUMMER FACULTY	3,298,844	2,800,938
GRADUATE ASSISTANTS	812,093	819,558
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,479,066	2,842,398
FRINGE-BENEFITS	1,206,865	1,215,120
OTHER PERSONAL SERVICES	9,907,184	10,620,047
	1,191,355	2,324,982
 TOTAL INSTRUCTION	 47,492,019	 50,973,916

RESEARCH (Program 12100-12200)

REGULAR FACULTY	0	115,008
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	8,000	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	331,752	241,764
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	96,817	116,204
	3,000	3,000
 TOTAL RESEARCH	 439,569	 483,976

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	12,000	12,132
FRINGE-BENEFITS	27,514	27,626
OTHER PERSONAL SERVICES	13,925	13,289
	0	0
 TOTAL PUBLIC SERVICE	 53,439	 53,047

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	3,105,693	3,209,816
PART-TIME FACULTY	5,000	23,000
SUMMER FACULTY	0	0

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>		
GRADUATE ASSISTANTS	194,137	197,100
PROFESSIONAL AND ADMINISTRATIVE	4,627,324	4,819,852
STAFF	1,484,835	1,437,717
FRINGE-BENEFITS	2,926,110	3,158,070
OTHER PERSONAL SERVICES	1,448,816	269,286
 TOTAL ACADEMIC SUPPORT	 13,791,915	 13,114,841
 STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	358,176	366,168
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	199,200	197,228
PROFESSIONAL AND ADMINISTRATIVE	4,101,090	4,369,360
STAFF	910,660	1,070,477
FRINGE-BENEFITS	1,788,102	2,076,381
OTHER PERSONAL SERVICES	711,076	1,059,670
 TOTAL STUDENT SERVICES	 8,068,304	 9,139,284
 INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	1,065,103	1,007,153
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	43,700	43,993
PROFESSIONAL AND ADMINISTRATIVE	5,065,899	5,543,197
STAFF	1,152,005	1,263,665
FRINGE-BENEFITS	6,351,571	5,502,107
OTHER PERSONAL SERVICES	1,703,362	1,540,541
 TOTAL INSTITUTIONAL SUPPORT	 15,381,640	 14,900,656
 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
REGULAR FACULTY	127,200	127,200
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	1,658,500	1,759,936
STAFF	3,989,214	4,062,169
FRINGE-BENEFITS	2,209,603	2,402,267
OTHER PERSONAL SERVICES	-2,416,227	-2,532,222

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

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

TOTAL OPERATION AND MAINTENANCE OF PLANT	5,568,290	5,819,350
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	367,692	376,080
FRINGE-BENEFITS	1,175,985	1,237,527
OTHER PERSONAL SERVICES	547,876	604,068
	-273,075	-210,763
TOTAL SAFETY AND SECURITY	1,818,478	2,006,912
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	0
TOTAL NOT CATEGORIZED	0	0
SUB-TOTAL	92,613,654	96,491,982
TOTAL GENERAL OPERATIONS	92,613,654	96,491,982
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
INSTRUCTION (Program 11100-11400)		

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>		
REGULAR FACULTY	0	95,000
PART-TIME FACULTY	0	3,000
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	97,104
FRINGE-BENEFITS	0	39,681
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	234,785
TOTAL SPECIAL FUNDING INITIATIVE	0	234,785
 LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
 GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
 FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

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

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

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

34,464

34,464

STAFF

67,382

69,232

FRINGE-BENEFITS

40,121

39,956

OTHER PERSONAL SERVICES

59,876

62,216

TOTAL INSTITUTIONAL SUPPORT

201,843

205,868

TOTAL CLASS NOT CATEGORIZED

201,843

205,868

TOTAL PERSONAL SERVICES

92,815,497

96,932,635

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	1,090,001	1,096,592
PART-TIME FACULTY	108,547	1,020,031
SUMMER FACULTY	3,298,844	2,800,938
GRADUATE ASSISTANTS	812,093	812,558
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,479,066	2,805,162
FRINGE-BENEFITS	1,151,349	1,127,855
OTHER PERSONAL SERVICES	2,241,075	2,390,434
	498,961	440,775
TOTAL INSTRUCTION	11,679,936	12,494,345
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	331,752	241,764
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	96,817	83,092
	3,000	3,000
TOTAL RESEARCH	439,569	335,856
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	12,000	12,132
FRINGE-BENEFITS	27,514	27,626
OTHER PERSONAL SERVICES	13,925	13,289
	0	0
TOTAL PUBLIC SERVICE	53,439	53,047
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	23,000
SUMMER FACULTY	0	0

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>		
GRADUATE ASSISTANTS	146,137	149,100
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,033,679	2,115,783
FRINGE-BENEFITS	770,786	701,590
OTHER PERSONAL SERVICES	1,023,129	1,124,408
	1,389,755	207,625
 TOTAL ACADEMIC SUPPORT	 5,363,486	 4,321,506
 STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	180,000	178,028
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,060,803	4,369,360
FRINGE-BENEFITS	910,660	1,070,477
OTHER PERSONAL SERVICES	1,691,669	1,984,944
	639,256	986,695
 TOTAL STUDENT SERVICES	 7,482,388	 8,589,504
 INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	43,700	43,993
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,569,119	4,961,725
FRINGE-BENEFITS	1,152,005	1,263,665
OTHER PERSONAL SERVICES	3,499,061	2,550,579
	1,129,629	627,557
 TOTAL INSTITUTIONAL SUPPORT	 10,393,514	 9,447,519
 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	1,658,500	1,759,936
FRINGE-BENEFITS	3,989,214	4,062,169
OTHER PERSONAL SERVICES	2,173,348	2,369,054
	-2,416,227	-2,532,222

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>		
TOTAL OPERATION AND MAINTENANCE OF PLANT	5,404,835	5,658,937
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	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL SAFETY AND SECURITY	0	0
SUB-TOTAL	40,817,167	40,900,714
TOTAL GENERAL OPERATIONS	40,817,167	40,900,714
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0



Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>		
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	40,817,167	40,900,714

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	243,020	260,178
PART-TIME FACULTY	67,900	98,563
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	7,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	55,516	87,265
FRINGE-BENEFITS	68,497	91,361
OTHER PERSONAL SERVICES	153,740	127,616
TOTAL INSTRUCTION	588,673	671,983
RESEARCH (Program 12100-12200)		
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 RESEARCH	0	0
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	48,000	48,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,593,645	2,704,069
FRINGE-BENEFITS	714,049	736,127
OTHER PERSONAL SERVICES	1,086,128	1,186,484
TOTAL ACADEMIC SUPPORT	4,500,883	4,736,341
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
GRADUATE ASSISTANTS	19,200	19,200
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	145	272
OTHER PERSONAL SERVICES	71,820	72,975
 TOTAL STUDENT SERVICES	 91,165	 92,447
 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 STAFF	496,780	103,872
FRINGE-BENEFITS	318,761	124,831
OTHER PERSONAL SERVICES	2,000	12,000
 TOTAL INSTITUTIONAL SUPPORT	 817,541	 240,703
 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	367,692	376,080
FRINGE-BENEFITS	1,175,985	1,237,527
OTHER PERSONAL SERVICES	547,876	604,068
	-273,075	-210,763
 TOTAL SAFETY AND SECURITY	 1,818,478	 2,006,912
 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	0

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
TOTAL NOT CATEGORIZED	0	0
SUB-TOTAL	7,816,740	7,748,386
TOTAL GENERAL OPERATIONS	7,816,740	7,748,386
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	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 STAFF	34,464	34,464
FRINGE-BENEFITS	67,382	69,232
OTHER PERSONAL SERVICES	40,121	39,956
	59,876	62,216
TOTAL INSTITUTIONAL SUPPORT	201,843	205,868
TOTAL CLASS NOT CATEGORIZED	201,843	205,868
TOTAL PERSONAL SERVICES	8,018,583	7,954,254

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

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AMOUNT(\$)

AMOUNT(\$)

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

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

TOTAL FEDERAL STIMULUS FUND FY11	0	0
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CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0	0
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TOTAL PERSONAL SERVICES	0	0
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Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0



Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : AUXILIARY ENTERPRISES (12000)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10

0

0

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

0

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : HOUSING (12210)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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	157,376	157,376
PROFESSIONAL AND ADMINISTRATIVE	811,334	1,029,036
STAFF	63,192	102,663
FRINGE-BENEFITS	309,052	431,109
OTHER PERSONAL SERVICES	2,840,497	2,864,780
TOTAL NOT CATEGORIZED	4,181,451	4,584,964
TOTAL DEPARTMENTAL SALES AND SERVICES	4,181,451	4,584,964
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : HOUSING (12210)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	4,181,451	4,584,964

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : FOOD SERVICES (12220)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : FOOD SERVICES (12220)</b>		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	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	142,416	225,432
FRINGE-BENEFITS	36,514	75,765
OTHER PERSONAL SERVICES	798,797	869,330
TOTAL NOT CATEGORIZED	977,727	1,170,527
TOTAL CLASS NOT CATEGORIZED	977,727	1,170,527
TOTAL PERSONAL SERVICES	977,727	1,170,527

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : STORES AND SHOPS (12230)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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	151,764	103,368
STAFF	214,359	215,919
FRINGE-BENEFITS	133,926	115,346
OTHER PERSONAL SERVICES	370,952	330,824
TOTAL NOT CATEGORIZED	871,001	765,457
TOTAL DEPARTMENTAL SALES AND SERVICES	871,001	765,457
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : STORES AND SHOPS (12230)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	871,001	765,457

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : HEALTH SERVICES (12240)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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	19,200	21,600
PROFESSIONAL AND ADMINISTRATIVE	871,672	943,200
STAFF	239,997	276,252
FRINGE-BENEFITS	368,962	457,528
OTHER PERSONAL SERVICES	86,118	86,908
TOTAL NOT CATEGORIZED	1,585,949	1,785,488
TOTAL DEPARTMENTAL SALES AND SERVICES	1,585,949	1,785,488
DOAS INDIRECT FUNDING (Class 15000)		



Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : HEALTH SERVICES (12240)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,585,949	1,785,488

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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	4,300	8,800
PROFESSIONAL AND ADMINISTRATIVE	40,608	40,608
STAFF	400,587	474,197
FRINGE-BENEFITS	199,727	243,343
OTHER PERSONAL SERVICES	140,670	175,827
TOTAL NOT CATEGORIZED	785,892	942,775
TOTAL DEPARTMENTAL SALES AND SERVICES	785,892	942,775
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
 MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
 GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
 FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
 FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
 CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 785,892	 942,775

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY PLANT OPERATIONS (12260)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : AUXILIARY PLANT OPERATIONS (12260)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10

0

0

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

0

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : OTHER ORGANIZATIONS (12270)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	104,004	109,608
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	361,788	474,612
STAFF	91,193	88,941
FRINGE-BENEFITS	208,305	245,138
OTHER PERSONAL SERVICES	-430,580	-618,560
TOTAL NOT CATEGORIZED	334,710	299,739
TOTAL DEPARTMENTAL SALES AND SERVICES	334,710	299,739
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : OTHER ORGANIZATIONS (12270)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	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	150,153	183,612
TOTAL NOT CATEGORIZED	150,153	183,612
TOTAL CLASS NOT CATEGORIZED	150,153	183,612

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER ORGANIZATIONS (12270)

TOTAL PERSONAL SERVICES

484,863

483,351



Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : ATHLETICS (12280)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	1,650	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	52,700	41,748
PROFESSIONAL AND ADMINISTRATIVE	1,324,242	1,374,808
STAFF	32,859	41,585
FRINGE-BENEFITS	438,454	469,998
OTHER PERSONAL SERVICES	92,102	188,393
TOTAL NOT CATEGORIZED	1,942,007	2,116,532
TOTAL DEPARTMENTAL SALES AND SERVICES	1,942,007	2,116,532
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : ATHLETICS (12280)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,942,007	2,116,532

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	105,654	109,608
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	233,576	229,524
PROFESSIONAL AND ADMINISTRATIVE	3,561,408	3,965,632
STAFF	1,042,187	1,199,557
FRINGE-BENEFITS	1,658,426	1,962,462
OTHER PERSONAL SERVICES	3,099,759	3,028,172
TOTAL NOT CATEGORIZED	9,701,010	10,494,955
TOTAL DEPARTMENTAL SALES AND SERVICES	9,701,010	10,494,955
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	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	142,416	225,432
FRINGE-BENEFITS	36,514	75,765
OTHER PERSONAL SERVICES	948,950	1,052,942
TOTAL NOT CATEGORIZED	1,127,880	1,354,139
TOTAL CLASS NOT CATEGORIZED	1,127,880	1,354,139

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

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

TOTAL PERSONAL SERVICES

10,828,890

11,849,094

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
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	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	33,024	69,546
FRINGE-BENEFITS	16,388	36,245
OTHER PERSONAL SERVICES	217,852	223,844
TOTAL STUDENT SERVICES	267,264	329,635
SUB-TOTAL	267,264	329,635
TOTAL GENERAL OPERATIONS	267,264	329,635
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
 MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
 GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
 FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
 FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
 CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	267,264	329,635

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	116,052	123,950
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	18,000	61,944
PROFESSIONAL AND ADMINISTRATIVE STAFF	815,904	1,309,041
FRINGE-BENEFITS	6,000	440
OTHER PERSONAL SERVICES	302,522	488,794
TOTAL INSTRUCTION	173,400	118,375
TOTAL INSTRUCTION	1,431,878	2,102,544
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0



Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
GRADUATE ASSISTANTS	3,000	4,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	17,477	18,530
OTHER PERSONAL SERVICES	10,820	4,239
	6,642	8,420
 TOTAL RESEARCH	 37,939	 35,189
 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	0	0
FRINGE-BENEFITS	14,000	22,241
OTHER PERSONAL SERVICES	1,071	3,863
	0	0
 TOTAL PUBLIC SERVICE	 15,071	 26,104
 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	8	8
OTHER PERSONAL SERVICES	1,000	1,000
 TOTAL ACADEMIC SUPPORT	 1,008	 1,008
 STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	1,200
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	45,000
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	12,496
	109,000	99,360

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
TOTAL STUDENT SERVICES	109,000	158,056
TOTAL DEPARTMENTAL SALES AND SERVICES	1,594,896	2,322,901
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	4,000	6,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	31,008	50,004
FRINGE-BENEFITS	20,000	20,000
OTHER PERSONAL SERVICES	18,663	20,078
	3,400	2,000

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : CONTINUING EDUCATION (14000)

TOTAL INSTRUCTION

77,071

98,082

TOTAL CLASS NOT CATEGORIZED

77,071

98,082

TOTAL PERSONAL SERVICES

1,671,967

2,420,983

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

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 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	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
 TOTAL RESEARCH	 0	 0

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

SUB-TOTAL	0	0
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Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>		
TOTAL GENERAL OPERATIONS	0	0
<b>RESEARCH CONSORTIUM (Class 12000-12999)</b>		
TOTAL RESEARCH CONSORTIUM	0	0
<b>SPECIAL FUNDING INITIATIVE (Class 13000-13999)</b>		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
<b>LOTTERY FUNDS (Class 14000-14999)</b>		
TOTAL LOTTERY FUNDS	0	0
<b>DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)</b>		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
<b>DOAS INDIRECT FUNDING (Class 15000)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
<b>MAJOR REPAIRS/REHABILITATION (Class 16000)</b>		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
<b>GOVERNORS EMERGENCY FUND (Class 17000)</b>		
TOTAL GOVERNORS EMERGENCY FUND	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY10</b>		
TOTAL FEDERAL STIMULUS FUND FY10	0	0

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : INDIRECT COST RECOVERIES (15000)

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

0

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
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	50,000	50,000
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	250,000	200,000
TOTAL ACADEMIC SUPPORT	300,000	250,000
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	300,000	250,000

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
TOTAL GENERAL OPERATIONS	300,000	250,000
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0



Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : TECHNOLOGY FEES (16000)

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

300,000

250,000

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
SPONSORED OPERATIONS (Class 61000-65000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	50,459	17,500
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	30,000	35,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	207,079	210,821
FRINGE-BENEFITS	69,632	70,293
OTHER PERSONAL SERVICES	117,167	118,063
OTHER PERSONAL SERVICES	5,819	2,819
TOTAL INSTRUCTION	480,156	454,496
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	162,879	72,754
PART-TIME FACULTY	6,000	4,434
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	9,000	13,500
PROFESSIONAL AND ADMINISTRATIVE STAFF	53,777	54,411
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	63,782	38,151
OTHER PERSONAL SERVICES	30,900	9,146
TOTAL RESEARCH	326,338	192,396
PUBLIC SERVICE (Program 13100-13300)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	118,296	118,824
FRINGE-BENEFITS	32,736	37,375
OTHER PERSONAL SERVICES	0	0
TOTAL PUBLIC SERVICE	151,032	156,199
<b>ACADEMIC SUPPORT (Program 14100-14800)</b>		
REGULAR FACULTY	71,353	10,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	5,700	3,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	13,914	1,950
OTHER PERSONAL SERVICES	0	1,000
TOTAL ACADEMIC SUPPORT	90,967	15,950
<b>STUDENT SERVICES (Program 15100-15990)</b>		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	24,000
FRINGE-BENEFITS	20,307	0
OTHER PERSONAL SERVICES	15,178	8,379
TOTAL STUDENT SERVICES	36,985	32,379
TOTAL SPONSORED OPERATIONS	1,085,478	851,420
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY11</b>		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
<b>FEDERAL STIMULUS ENERGY GRANT FUNDS FY10</b>		

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
TOTAL FEDERAL STIMULUS ENERGY FY10	0	0
FEDERAL STIMULUS ENERGY GRANT FUNDS FY11		
TOTAL FEDERAL STIMULUS ENERGY FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,085,478	851,420

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : UNEXPENDED PLANT (50000)</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : UNEXPENDED PLANT (50000)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10

0

0

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

0

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : OTHER FUNDS</b>		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0



Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER FUNDS

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10

0

0

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

0