

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : STATE APPROPRIATIONS (10000)  
GENERAL OPERATIONS (Class 11000-11999)

**Instruction (Program 11xxx)**

REGULAR FACULTY	31,239,851	33,820,471
PART-TIME FACULTY	914,851	1,241,947
PROFESSIONAL AND ADMINISTRATIVE	229,207	741,991
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	10,747,250	11,419,055
OTHER PERSONAL SERVICES	958,742	1,102,878
 TOTAL Instruction (Program 11xxx)	 44,089,901	 48,326,342

**Research (Program 12xxx)**

REGULAR FACULTY	197,299	174,461
STAFF	26,034	76,122
FRINGE-BENEFITS	109,198	88,601
OTHER PERSONAL SERVICES	80,202	120,000
 TOTAL Research (Program 12xxx)	 412,733	 459,184

**Public Service (Program 13xxx)**

PROFESSIONAL AND ADMINISTRATIVE	0	9,316
FRINGE-BENEFITS	0	2,653
OTHER PERSONAL SERVICES	0	0
 TOTAL Public Service (Program 13xxx)	 0	 11,969

**Academic Support (Program 14xxx)**

REGULAR FACULTY	3,471,583	3,790,267
PROFESSIONAL AND ADMINISTRATIVE	186,900	3,473,850
STAFF	35,037	860,742
GRADUATE ASSISTANTS	4,000	6,000
FRINGE-BENEFITS	1,324,231	2,862,053
OTHER PERSONAL SERVICES	958,302	999,084
 TOTAL Academic Support (Program 14xxx)	 5,980,053	 11,991,996

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**FUND : STATE APPROPRIATIONS (10000)**

**Student Services (Program 15xxx)**

PROFESSIONAL AND ADMINISTRATIVE	1,129,897	2,319,904
STAFF	352,712	718,921
GRADUATE ASSISTANTS	0	30,800
FRINGE-BENEFITS	591,411	1,160,521
OTHER PERSONAL SERVICES	3,000	38,457
 TOTAL Student Services (Program 15xxx)	 2,077,020	 4,268,603

**Institutional Support (Program 16xxx)**

REGULAR FACULTY	144,380	78,660
PROFESSIONAL AND ADMINISTRATIVE	2,790,004	3,435,682
STAFF	644,814	838,021
FRINGE-BENEFITS	3,756,456	4,381,741
OTHER PERSONAL SERVICES	1,097,769	1,054,652
 TOTAL Institutional Support (Program 16xxx)	 8,433,423	 9,788,756

**Operation and Maint of Plant (Program 17xxx)**

PROFESSIONAL AND ADMINISTRATIVE	0	437,123
STAFF	0	1,738,163
FRINGE-BENEFITS	0	892,035
OTHER PERSONAL SERVICES	0	21,447
 TOTAL Operation and Maint of Plant (Program 17xxx)	 0	 3,088,768

TOTAL GENERAL OPERATIONS (Class 11000-11999)	60,993,130	77,935,618
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TOTAL FUND : STATE APPROPRIATIONS (10000)	60,993,130	77,935,618
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FUND : TUITION (10500)  
GENERAL OPERATIONS (Class 11000-11999)

**Instruction (Program 11xxx)**

REGULAR FACULTY	515,520	0
PART-TIME FACULTY	55,000	15,000
SUMMER FACULTY	5,158,622	5,163,134
PROFESSIONAL AND ADMINISTRATIVE	2,369,165	2,034,642
STAFF	1,409,006	1,698,121
GRADUATE ASSISTANTS	773,792	754,698
FRINGE-BENEFITS	2,814,976	2,869,338
OTHER PERSONAL SERVICES	449,139	387,043
 TOTAL Instruction (Program 11xxx)	 13,545,220	 12,921,976

**Research (Program 12xxx)**

PROFESSIONAL AND ADMINISTRATIVE	168,310	177,373
STAFF	75,462	95,266
GRADUATE ASSISTANTS	8,000	8,000
FRINGE-BENEFITS	105,566	108,795
OTHER PERSONAL SERVICES	0	0
 TOTAL Research (Program 12xxx)	 357,338	 389,434

**Public Service (Program 13xxx)**

PROFESSIONAL AND ADMINISTRATIVE	46,452	51,534
FRINGE-BENEFITS	12,684	15,147
 TOTAL Public Service (Program 13xxx)	 59,136	 66,681

**Academic Support (Program 14xxx)**

REGULAR FACULTY	58,000	0
SUMMER FACULTY	0	900
PROFESSIONAL AND ADMINISTRATIVE	1,858,021	1,479,846
STAFF	1,254,073	1,389,687
GRADUATE ASSISTANTS	110,440	108,440
FRINGE-BENEFITS	1,322,421	1,214,801

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**FUND : TUITION (10500)**

OTHER PERSONAL SERVICES

579,242

372,699

TOTAL Academic Support (Program 14xxx)

5,182,197

4,566,373

**Student Services (Program 15xxx)**

REGULAR FACULTY

63,000

68,000

PROFESSIONAL AND ADMINISTRATIVE

4,431,559

4,411,901

STAFF

2,753,151

2,166,196

GRADUATE ASSISTANTS

205,500

205,100

FRINGE-BENEFITS

3,114,721

2,622,876

OTHER PERSONAL SERVICES

580,645

565,445

TOTAL Student Services (Program 15xxx)

11,148,576

10,039,518

**Institutional Support (Program 16xxx)**

PROFESSIONAL AND ADMINISTRATIVE

4,008,126

4,835,467

STAFF

2,292,542

2,187,965

GRADUATE ASSISTANTS

43,425

43,425

FRINGE-BENEFITS

3,548,383

3,722,238

OTHER PERSONAL SERVICES

445,723

-1,253,290

TOTAL Institutional Support (Program 16xxx)

10,338,199

9,535,805

**Operation and Maint of Plant (Program 17xxx)**

PROFESSIONAL AND ADMINISTRATIVE

657,874

651,932

STAFF

4,063,836

4,311,047

FRINGE-BENEFITS

2,203,558

2,155,444

OTHER PERSONAL SERVICES

144,446

136,391

TOTAL Operation and Maint of Plant (Program 17xxx)

7,069,714

7,254,814

TOTAL GENERAL OPERATIONS (Class 11000-11999)

47,700,380

44,774,601

TOTAL FUND : TUITION (10500)

47,700,380

44,774,601

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FUND : E-CORE TUITION (UWG ONLY) (10510)  
GENERAL OPERATIONS (Class 11000-11999)

**Instruction (Program 11xxx)**

PROFESSIONAL AND ADMINISTRATIVE	117,000	132,000
STAFF	0	16,246
FRINGE-BENEFITS	49,287	58,394
OTHER PERSONAL SERVICES	90,936	76,301
 TOTAL Instruction (Program 11xxx)	 257,223	 282,941

**Academic Support (Program 14xxx)**

REGULAR FACULTY	77,534	100,534
PROFESSIONAL AND ADMINISTRATIVE	2,179,488	2,608,976
STAFF	175,164	236,629
GRADUATE ASSISTANTS	78,180	90,180
FRINGE-BENEFITS	983,812	1,132,389
OTHER PERSONAL SERVICES	63,474	63,474
 TOTAL Academic Support (Program 14xxx)	 3,557,652	 4,232,182

**Student Services (Program 15xxx)**

PROFESSIONAL AND ADMINISTRATIVE	15,631	15,631
FRINGE-BENEFITS	4,268	6,842
 TOTAL Student Services (Program 15xxx)	 19,899	 22,473

**Institutional Support (Program 16xxx)**

PROFESSIONAL AND ADMINISTRATIVE	390,578	566,010
STAFF	49,632	100,282
GRADUATE ASSISTANTS	0	11,000
FRINGE-BENEFITS	203,658	272,959
OTHER PERSONAL SERVICES	21,796	20,650
 TOTAL Institutional Support (Program 16xxx)	 665,664	 970,901

TOTAL GENERAL OPERATIONS (Class 11000-11999)	4,500,438	5,508,497
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TOTAL FUND : E-CORE TUITION (UWG ONLY) (10510)	4,500,438	5,508,497
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FUND : OTHER GENERAL (10600)  
GENERAL OPERATIONS (Class 11000-11999)

**Instruction (Program 11xxx)**

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE	56,112	70,000
STAFF	33,659	38,678
GRADUATE ASSISTANTS	7,000	7,000
FRINGE-BENEFITS	64,199	58,701
OTHER PERSONAL SERVICES	194,765	182,681
 TOTAL Instruction (Program 11xxx)	 355,735	 357,060

**Academic Support (Program 14xxx)**

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE	2,454,466	0
STAFF	797,079	0
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	1,303,707	845
OTHER PERSONAL SERVICES	138,386	61,670
 TOTAL Academic Support (Program 14xxx)	 4,693,638	 62,515

**Student Services (Program 15xxx)**

STAFF	36,900	41,396
GRADUATE ASSISTANTS	19,200	25,600
FRINGE-BENEFITS	27,225	16,734
OTHER PERSONAL SERVICES	86,527	86,527
 TOTAL Student Services (Program 15xxx)	 169,852	 170,257

**Institutional Support (Program 16xxx)**

PROFESSIONAL AND ADMINISTRATIVE	481,228	52,520
STAFF	149,200	0
FRINGE-BENEFITS	232,999	18,924

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : OTHER GENERAL (10600)</b>		
OTHER PERSONAL SERVICES	101,516	72,280
TOTAL Institutional Support (Program 16xxx)	964,943	143,724
<b>Operation and Maint of Plant (Program 17xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	55,740	0
STAFF	1,613,702	39,209
FRINGE-BENEFITS	710,966	11,008
OTHER PERSONAL SERVICES	21,447	0
TOTAL Operation and Maint of Plant (Program 17xxx)	2,401,855	50,217
TOTAL GENERAL OPERATIONS (Class 11000-11999)	8,586,023	783,773
<b>QUASI REVENUE (Class 19000)</b>		
<b>Institutional Support (Program 16xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	179,760	141,276
STAFF	28,439	0
FRINGE-BENEFITS	82,394	47,247
OTHER PERSONAL SERVICES	16,955	16,955
TOTAL Institutional Support (Program 16xxx)	307,548	205,478
<b>Operation and Maint of Plant (Program 17xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	1,205,787	1,118,834
STAFF	740,118	248,506
FRINGE-BENEFITS	814,791	511,935
TOTAL Operation and Maint of Plant (Program 17xxx)	2,760,696	1,879,275
TOTAL QUASI REVENUE (Class 19000)	3,068,244	2,084,753
<b>DEPARTMENT SALES AND SERVICES (Class 40000-43999)</b>		
<b>Instruction (Program 11xxx)</b>		
REGULAR FACULTY	33,000	11,012
PART-TIME FACULTY	188,400	188,400

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**FUND : OTHER GENERAL (10600)**

FRINGE-BENEFITS

131,735

128,712

OTHER PERSONAL SERVICES

570,582

590,614

TOTAL Instruction (Program 11xxx)

923,717

918,738

**Institutional Support (Program 16xxx)**

PROFESSIONAL AND ADMINISTRATIVE

67,344

72,344

FRINGE-BENEFITS

24,330

25,874

TOTAL Institutional Support (Program 16xxx)

91,674

98,218

TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)

1,015,391

1,016,956

TOTAL FUND : OTHER GENERAL (10600)

12,669,658

3,885,482



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FUND : AUXILIARY HOUSING (12210)  
DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Auxiliary Enterprises (Program 2xxxx)

PROFESSIONAL AND ADMINISTRATIVE	453,246	508,952
STAFF	712,675	1,014,587
GRADUATE ASSISTANTS	159,280	137,000
FRINGE-BENEFITS	498,552	611,826
OTHER PERSONAL SERVICES	3,431,026	2,279,092
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 5,254,779	 4,551,457
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 5,254,779	 4,551,457
 TOTAL FUND : AUXILIARY HOUSING (12210)	 5,254,779	 4,551,457

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY FOOD SERVICES (12220)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	880,344	853,609
STAFF	1,561,624	1,616,829
FRINGE-BENEFITS	1,202,233	1,075,800
OTHER PERSONAL SERVICES	1,539,537	1,093,317
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 5,183,738	 4,639,555
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 5,183,738	 4,639,555
 TOTAL FUND : AUXILIARY FOOD SERVICES (12220)	 5,183,738	 4,639,555

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY STORES AND SHOPS (12230)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	58,524	0
STAFF	151,654	171,730
FRINGE-BENEFITS	75,064	75,334
OTHER PERSONAL SERVICES	277,883	294,216
TOTAL Auxiliary Enterprises (Program 2xxxx)	563,125	541,280
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	563,125	541,280
TOTAL FUND : AUXILIARY STORES AND SHOPS (12230)	563,125	541,280

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY HEALTH SERVICES (12240)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	683,392	569,743
STAFF	290,319	389,541
GRADUATE ASSISTANTS	8,800	0
FRINGE-BENEFITS	393,549	414,766
OTHER PERSONAL SERVICES	124,970	79,167
TOTAL Auxiliary Enterprises (Program 2xxxx)	1,501,030	1,453,217
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,501,030	1,453,217
TOTAL FUND : AUXILIARY HEALTH SERVICES (12240)	1,501,030	1,453,217

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	67,020	72,020
STAFF	304,015	421,745
FRINGE-BENEFITS	210,841	211,784
OTHER PERSONAL SERVICES	111,684	104,323
TOTAL Auxiliary Enterprises (Program 2xxxx)	693,560	809,872
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	693,560	809,872
TOTAL FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	693,560	809,872

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	728,592	604,310
STAFF	182,029	211,318
FRINGE-BENEFITS	380,057	315,934
OTHER PERSONAL SERVICES	511,653	330,174
TOTAL Auxiliary Enterprises (Program 2xxxx)	1,802,331	1,461,736
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,802,331	1,461,736
TOTAL FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	1,802,331	1,461,736

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ATHLETICS (12280)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	1,624,430	1,769,834
STAFF	30,798	35,818
GRADUATE ASSISTANTS	115,040	115,040
FRINGE-BENEFITS	666,923	666,161
OTHER PERSONAL SERVICES	162,290	158,000
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 2,599,481	 2,744,853
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 2,599,481	 2,744,853
 TOTAL FUND : AUXILIARY ATHLETICS (12280)	 2,599,481	 2,744,853

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FUND : STUDENT ACTIVITIES (13000)  
GENERAL OPERATIONS (Class 11000-11999)

Student Services (Program 15xxx)

STAFF	70,951	33,930
GRADUATE ASSISTANTS	33,600	33,600
FRINGE-BENEFITS	24,545	16,183
OTHER PERSONAL SERVICES	78,399	78,806
 TOTAL Student Services (Program 15xxx)	 207,495	 162,519
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 207,495	 162,519
 TOTAL FUND : STUDENT ACTIVITIES (13000)	 207,495	 162,519



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FUND : DSS - CONTINUING EDUCATION (14000)  
DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Instruction (Program 11xxx)

PROFESSIONAL AND ADMINISTRATIVE	106,704	111,704
FRINGE-BENEFITS	54,206	43,309
OTHER PERSONAL SERVICES	37,796	37,796
 TOTAL Instruction (Program 11xxx)	 198,706	 192,809
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 198,706	 192,809
 TOTAL FUND : DSS - CONTINUING EDUCATION (14000)	 198,706	 192,809

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FUND : OTHER DEPT SALES AND SERVICE (14100)  
DEPARTMENT SALES AND SERVICES (Class 40000-43999)

GRADUATE ASSISTANTS  
OTHER PERSONAL SERVICES

7,500  
2,600

7,500  
3,500

TOTAL Instruction (Program 11xxx)

10,100

11,000

**Research (Program 12xxx)**

STAFF  
GRADUATE ASSISTANTS  
FRINGE-BENEFITS  
OTHER PERSONAL SERVICES

25,056  
0  
13,938  
0

27,255  
0  
7,728  
0

TOTAL Research (Program 12xxx)

38,994

34,983

**Public Service (Program 13xxx)**

OTHER PERSONAL SERVICES

0

0

TOTAL Public Service (Program 13xxx)

0

0

**Academic Support (Program 14xxx)**

PROFESSIONAL AND ADMINISTRATIVE  
STAFF  
GRADUATE ASSISTANTS  
FRINGE-BENEFITS  
OTHER PERSONAL SERVICES

4,992  
17,147  
0  
9,151  
73,036

4,992  
0  
0  
2,137  
55,406

TOTAL Academic Support (Program 14xxx)

104,326

62,535

**Student Services (Program 15xxx)**

PROFESSIONAL AND ADMINISTRATIVE  
STAFF  
FRINGE-BENEFITS  
OTHER PERSONAL SERVICES

49,004  
38,127  
36,259  
34,380

49,004  
43,000  
37,719  
34,380

TOTAL Student Services (Program 15xxx)

157,770

164,103

TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)

311,190

272,621

TOTAL FUND : OTHER DEPT SALES AND SERVICE (14100)

311,190

272,621

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AMOUNT(\$)

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FUND : INDIRECT COST RECOVERIES (15000)  
GENERAL OPERATIONS (Class 11000-11999)

**Instruction (Program 11xxx)**

GRADUATE ASSISTANTS

0

0

OTHER PERSONAL SERVICES

0

0

TOTAL Instruction (Program 11xxx)

0

0

**Research (Program 12xxx)**

PROFESSIONAL AND ADMINISTRATIVE

12,256

12,678

GRADUATE ASSISTANTS

10,000

10,000

FRINGE-BENEFITS

5,538

5,598

OTHER PERSONAL SERVICES

0

0

TOTAL Research (Program 12xxx)

27,794

28,276

**Academic Support (Program 14xxx)**

FRINGE-BENEFITS

80

80

OTHER PERSONAL SERVICES

11,485

11,485

TOTAL Academic Support (Program 14xxx)

11,565

11,565

TOTAL GENERAL OPERATIONS (Class 11000-11999)

39,359

39,841

TOTAL FUND : INDIRECT COST RECOVERIES (15000)

39,359

39,841

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
<b>GENERAL OPERATIONS (Class 11000-11999)</b>		
<b>Instruction (Program 11xxx)</b>		
GRADUATE ASSISTANTS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL Instruction (Program 11xxx)	0	0
<b>Academic Support (Program 14xxx)</b>		
GRADUATE ASSISTANTS	9,774	9,774
OTHER PERSONAL SERVICES	389,316	389,316
TOTAL Academic Support (Program 14xxx)	399,090	399,090
TOTAL GENERAL OPERATIONS (Class 11000-11999)	399,090	399,090
<b>DEPARTMENT SALES AND SERVICES (Class 40000-43999)</b>		
PROFESSIONAL AND ADMINISTRATIVE	332,989	355,597
FRINGE-BENEFITS	120,804	115,711
OTHER PERSONAL SERVICES	152,403	139,153
TOTAL Academic Support (Program 14xxx)	606,196	610,461
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	606,196	610,461
TOTAL FUND : TECHNOLOGY FEES (16000)	1,005,286	1,009,551

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : RESTRICTED EDUCATION & GENERAL (20000)  
GENERAL OPERATIONS (Class 11000-11999)

<b>Instruction (Program 11xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	0	71,981
STAFF	0	35,692
FRINGE-BENEFITS	0	44,025
 TOTAL Instruction (Program 11xxx)	 0	 151,698
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 0	 151,698
<b>SPONSORED OPERATIONS (Class 61000-67999)</b>		
PROFESSIONAL AND ADMINISTRATIVE	132,666	75,236
STAFF	34,323	0
FRINGE-BENEFITS	92,299	34,389
 TOTAL Instruction (Program 11xxx)	 259,288	 109,625
 <b>Research (Program 12xxx)</b>		
SUMMER FACULTY	0	7,195
STAFF	33,637	41,873
GRADUATE ASSISTANTS	58,750	40,850
FRINGE-BENEFITS	16,492	15,385
OTHER PERSONAL SERVICES	155,281	182,845
 TOTAL Research (Program 12xxx)	 264,160	 288,148
 <b>Public Service (Program 13xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	144,916	147,901
FRINGE-BENEFITS	35,675	41,712
 TOTAL Public Service (Program 13xxx)	 180,591	 189,613
 <b>Academic Support (Program 14xxx)</b>		
GRADUATE ASSISTANTS	9,000	9,000
OTHER PERSONAL SERVICES	24,312	13,753
 TOTAL Academic Support (Program 14xxx)	 33,312	 22,753

Statement of Personal Services  
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PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : RESTRICTED EDUCATION & GENERAL (20000)

Student Services (Program 15xxx)

PROFESSIONAL AND ADMINISTRATIVE	17,844	15,526
STAFF	22,006	22,006
FRINGE-BENEFITS	22,672	14,729
OTHER PERSONAL SERVICES	2,806	0
 TOTAL Student Services (Program 15xxx)	 65,328	 52,261
 TOTAL SPONSORED OPERATIONS (Class 61000-67999)	 802,679	 662,400
 TOTAL FUND : RESTRICTED EDUCATION & GENERAL (20000)	 802,679	 814,098