

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2024

PROPOSED BUDGET FISCAL YEAR 2023

PROPOSED BUDGET FISCAL YEAR 2024

AMOUNT(\$)

AMOUNT(\$)

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

**Instruction (Program 11xxx)**

REGULAR FACULTY	33,820,471	31,969,510
PART-TIME FACULTY	1,241,947	1,027,249
SUMMER FACULTY	0	70,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	741,991	779,035
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	11,419,055	11,077,268
OTHER PERSONAL SERVICES	1,102,878	1,277,416
 TOTAL Instruction (Program 11xxx)	 48,326,342	 46,200,478

**Research (Program 12xxx)**

REGULAR FACULTY	174,461	78,510
STAFF	76,122	47,076
FRINGE-BENEFITS	88,601	63,122
OTHER PERSONAL SERVICES	120,000	73,490
 TOTAL Research (Program 12xxx)	 459,184	 262,198

**Public Service (Program 13xxx)**

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

**Academic Support (Program 14xxx)**

REGULAR FACULTY	3,790,267	3,657,841
SUMMER FACULTY	0	1,050
PROFESSIONAL AND ADMINISTRATIVE STAFF	3,473,850	3,722,512
GRADUATE ASSISTANTS	860,742	679,508
	6,000	6,000

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**FUND : STATE APPROPRIATIONS (10000)**

FRINGE-BENEFITS	2,862,053	2,998,170
OTHER PERSONAL SERVICES	999,084	1,144,762
 TOTAL Academic Support (Program 14xxx)	 11,991,996	 12,209,843

**Student Services (Program 15xxx)**

PROFESSIONAL AND ADMINISTRATIVE	2,319,904	2,086,196
STAFF	718,921	681,577
GRADUATE ASSISTANTS	30,800	9,000
FRINGE-BENEFITS	1,160,521	1,081,356
OTHER PERSONAL SERVICES	38,457	84,452
 TOTAL Student Services (Program 15xxx)	 4,268,603	 3,942,581

**Institutional Support (Program 16xxx)**

REGULAR FACULTY	78,660	80,660
PROFESSIONAL AND ADMINISTRATIVE	3,435,682	3,225,773
STAFF	838,021	693,810
FRINGE-BENEFITS	4,381,741	4,609,247
OTHER PERSONAL SERVICES	1,054,652	779,539
 TOTAL Institutional Support (Program 16xxx)	 9,788,756	 9,389,029

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

PROFESSIONAL AND ADMINISTRATIVE	437,123	535,578
STAFF	1,738,163	1,754,540
FRINGE-BENEFITS	892,035	919,004
OTHER PERSONAL SERVICES	21,447	9,313
 TOTAL Operation and Maint of Plant (Program 17xxx)	 3,088,768	 3,218,435
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 77,935,618	 75,222,564
 TOTAL FUND : STATE APPROPRIATIONS (10000)	 77,935,618	 75,222,564

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FUND : TUITION (10500)  
GENERAL OPERATIONS (Class 11000-11999)

**Instruction (Program 11xxx)**

REGULAR FACULTY	0	0
PART-TIME FACULTY	15,000	384,640
SUMMER FACULTY	5,163,134	4,480,378
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,034,642	1,773,820
GRADUATE ASSISTANTS	1,698,121	1,724,731
FRINGE-BENEFITS	754,698	725,438
OTHER PERSONAL SERVICES	2,869,338	1,582,162
	387,043	362,255
 TOTAL Instruction (Program 11xxx)	 12,921,976	 11,033,424

**Research (Program 12xxx)**

PROFESSIONAL AND ADMINISTRATIVE STAFF	177,373	125,313
GRADUATE ASSISTANTS	95,266	95,778
FRINGE-BENEFITS	8,000	8,000
OTHER PERSONAL SERVICES	108,795	83,191
	0	0
 TOTAL Research (Program 12xxx)	 389,434	 312,282

**Public Service (Program 13xxx)**

PROFESSIONAL AND ADMINISTRATIVE STAFF	51,534	54,354
FRINGE-BENEFITS	15,147	16,918
 TOTAL Public Service (Program 13xxx)	 66,681	 71,272

**Academic Support (Program 14xxx)**

REGULAR FACULTY	0	70,000
SUMMER FACULTY	900	900
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,479,846	1,724,334
GRADUATE ASSISTANTS	1,389,687	983,194
FRINGE-BENEFITS	108,440	111,300
	1,214,801	1,166,415

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**FUND : TUITION (10500)**

OTHER PERSONAL SERVICES

372,699

242,056

TOTAL Academic Support (Program 14xxx)

4,566,373

4,298,199

**Student Services (Program 15xxx)**

REGULAR FACULTY

68,000

76,232

PROFESSIONAL AND ADMINISTRATIVE

4,411,901

4,921,620

STAFF

2,166,196

1,708,659

GRADUATE ASSISTANTS

205,100

249,894

FRINGE-BENEFITS

2,622,876

2,580,912

OTHER PERSONAL SERVICES

565,445

783,761

TOTAL Student Services (Program 15xxx)

10,039,518

10,321,078

**Institutional Support (Program 16xxx)**

PROFESSIONAL AND ADMINISTRATIVE

4,835,467

4,578,974

STAFF

2,187,965

1,890,188

GRADUATE ASSISTANTS

43,425

50,425

FRINGE-BENEFITS

3,722,238

2,491,966

OTHER PERSONAL SERVICES

-1,253,290

257,042

TOTAL Institutional Support (Program 16xxx)

9,535,805

9,268,595

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

PROFESSIONAL AND ADMINISTRATIVE

651,932

1,062,288

STAFF

4,311,047

3,678,087

FRINGE-BENEFITS

2,155,444

2,114,885

OTHER PERSONAL SERVICES

136,391

131,523

TOTAL Operation and Maint of Plant (Program 17xxx)

7,254,814

6,986,783

TOTAL GENERAL OPERATIONS (Class 11000-11999)

44,774,601

42,291,633

TOTAL FUND : TUITION (10500)

44,774,601

42,291,633

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

**Instruction (Program 11xxx)**

PROFESSIONAL AND ADMINISTRATIVE	132,000	136,000
STAFF	16,246	16,963
FRINGE-BENEFITS	58,394	50,008
OTHER PERSONAL SERVICES	76,301	104,801
 TOTAL Instruction (Program 11xxx)	 282,941	 307,772

**Academic Support (Program 14xxx)**

REGULAR FACULTY	100,534	0
PROFESSIONAL AND ADMINISTRATIVE	2,608,976	3,324,222
STAFF	236,629	139,787
GRADUATE ASSISTANTS	90,180	104,580
FRINGE-BENEFITS	1,132,389	1,321,077
OTHER PERSONAL SERVICES	63,474	51,200
 TOTAL Academic Support (Program 14xxx)	 4,232,182	 4,940,866

**Student Services (Program 15xxx)**

PROFESSIONAL AND ADMINISTRATIVE	15,631	0
FRINGE-BENEFITS	6,842	0
 TOTAL Student Services (Program 15xxx)	 22,473	 0

**Institutional Support (Program 16xxx)**

REGULAR FACULTY	0	102,534
PROFESSIONAL AND ADMINISTRATIVE	566,010	569,649
STAFF	100,282	47,639
GRADUATE ASSISTANTS	11,000	50,000
FRINGE-BENEFITS	272,959	276,202
OTHER PERSONAL SERVICES	20,650	150,136
 TOTAL Institutional Support (Program 16xxx)	 970,901	 1,196,160

TOTAL GENERAL OPERATIONS (Class 11000-11999)	5,508,497	6,444,798
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TOTAL FUND : E-CORE TUITION (UWG ONLY) (10510)	5,508,497	6,444,798
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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	70,000	65,000
STAFF	38,678	38,678
GRADUATE ASSISTANTS	7,000	7,000
FRINGE-BENEFITS	58,701	53,724
OTHER PERSONAL SERVICES	182,681	186,089
 TOTAL Instruction (Program 11xxx)	 357,060	 350,491

**Academic Support (Program 14xxx)**

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	845	938
OTHER PERSONAL SERVICES	61,670	75,769
 TOTAL Academic Support (Program 14xxx)	 62,515	 76,707

**Student Services (Program 15xxx)**

PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	41,396	57,659
GRADUATE ASSISTANTS	25,600	25,600
FRINGE-BENEFITS	16,734	22,937
OTHER PERSONAL SERVICES	86,527	88,277
 TOTAL Student Services (Program 15xxx)	 170,257	 194,473

**Institutional Support (Program 16xxx)**

PROFESSIONAL AND ADMINISTRATIVE	52,520	54,357
STAFF	0	0
FRINGE-BENEFITS	18,924	20,037

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : OTHER GENERAL (10600)</b>		
OTHER PERSONAL SERVICES	72,280	72,004
TOTAL Institutional Support (Program 16xxx)	143,724	146,398
<b>Operation and Maint of Plant (Program 17xxx)</b>		
STAFF	39,209	38,894
FRINGE-BENEFITS	11,008	16,112
TOTAL Operation and Maint of Plant (Program 17xxx)	50,217	55,006
TOTAL GENERAL OPERATIONS (Class 11000-11999)	783,773	823,075
<b>QUASI REVENUE (Class 19000)</b>		
<b>Institutional Support (Program 16xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	141,276	143,032
FRINGE-BENEFITS	47,247	45,786
OTHER PERSONAL SERVICES	16,955	16,955
TOTAL Institutional Support (Program 16xxx)	205,478	205,773
<b>Operation and Maint of Plant (Program 17xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	1,118,834	741,454
STAFF	248,506	150,150
FRINGE-BENEFITS	511,935	345,422
TOTAL Operation and Maint of Plant (Program 17xxx)	1,879,275	1,237,026
TOTAL QUASI REVENUE (Class 19000)	2,084,753	1,442,799
<b>DEPARTMENT SALES AND SERVICES (Class 40000-43999)</b>		
<b>Instruction (Program 11xxx)</b>		
REGULAR FACULTY	11,012	11,257
PART-TIME FACULTY	188,400	248,400
PROFESSIONAL AND ADMINISTRATIVE	0	30,001
FRINGE-BENEFITS	128,712	192,772
OTHER PERSONAL SERVICES	590,614	840,614
TOTAL Instruction (Program 11xxx)	918,738	1,323,044

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FUND : OTHER GENERAL (10600)

Institutional Support (Program 16xxx)

PROFESSIONAL AND ADMINISTRATIVE  
FRINGE-BENEFITS

72,344  
25,874

74,344  
26,006

TOTAL Institutional Support (Program 16xxx)

98,218

100,350

TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)

1,016,956

1,423,394

TOTAL FUND : OTHER GENERAL (10600)

3,885,482

3,689,268



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

Auxiliary Enterprises (Program 2xxxx)

PROFESSIONAL AND ADMINISTRATIVE	508,952	468,618
STAFF	1,014,587	647,481
GRADUATE ASSISTANTS	137,000	130,000
FRINGE-BENEFITS	611,826	445,254
OTHER PERSONAL SERVICES	2,279,092	2,014,804
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 4,551,457	 3,706,157
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 4,551,457	 3,706,157
 TOTAL FUND : AUXILIARY HOUSING (12210)	 4,551,457	 3,706,157

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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	853,609	860,193
STAFF	1,616,829	1,784,801
FRINGE-BENEFITS	1,075,800	1,159,140
OTHER PERSONAL SERVICES	1,093,317	1,099,206
TOTAL Auxiliary Enterprises (Program 2xxxx)	4,639,555	4,903,340
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	4,639,555	4,903,340
TOTAL FUND : AUXILIARY FOOD SERVICES (12220)	4,639,555	4,903,340

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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	0	0
STAFF	171,730	174,579
FRINGE-BENEFITS	75,334	67,535
OTHER PERSONAL SERVICES	294,216	283,320
TOTAL Auxiliary Enterprises (Program 2xxxx)	541,280	525,434
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	541,280	525,434
TOTAL FUND : AUXILIARY STORES AND SHOPS (12230)	541,280	525,434

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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	569,743	516,229
STAFF	389,541	376,976
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	414,766	393,380
OTHER PERSONAL SERVICES	79,167	79,939
TOTAL Auxiliary Enterprises (Program 2xxxx)	1,453,217	1,366,524
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,453,217	1,366,524
TOTAL FUND : AUXILIARY HEALTH SERVICES (12240)	1,453,217	1,366,524

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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	72,020	74,020
STAFF	421,745	370,655
FRINGE-BENEFITS	211,784	184,459
OTHER PERSONAL SERVICES	104,323	103,865
TOTAL Auxiliary Enterprises (Program 2xxxx)	809,872	732,999
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	809,872	732,999
TOTAL FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	809,872	732,999

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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	604,310	593,922
STAFF	211,318	141,048
FRINGE-BENEFITS	315,934	299,652
OTHER PERSONAL SERVICES	330,174	321,322
TOTAL Auxiliary Enterprises (Program 2xxxx)	1,461,736	1,355,944
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,461,736	1,355,944
TOTAL FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	1,461,736	1,355,944

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FUND : AUXILIARY ATHLETICS (12280)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	1,769,834	1,215,524
STAFF	35,818	0
GRADUATE ASSISTANTS	115,040	100,040
FRINGE-BENEFITS	666,161	445,712
OTHER PERSONAL SERVICES	158,000	-1,184,561
TOTAL Auxiliary Enterprises (Program 2xxxx)	2,744,853	576,715
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,744,853	576,715
TOTAL FUND : AUXILIARY ATHLETICS (12280)	2,744,853	576,715

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

Student Services (Program 15xxx)

STAFF	33,930	33,930
GRADUATE ASSISTANTS	33,600	29,700
FRINGE-BENEFITS	16,183	16,256
OTHER PERSONAL SERVICES	78,806	91,947
 TOTAL Student Services (Program 15xxx)	 162,519	 171,833
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 162,519	 171,833
 TOTAL FUND : STUDENT ACTIVITIES (13000)	 162,519	 171,833



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

Instruction (Program 11xxx)

PROFESSIONAL AND ADMINISTRATIVE

111,704

113,704

FRINGE-BENEFITS

43,309

43,877

OTHER PERSONAL SERVICES

37,796

37,796

TOTAL Instruction (Program 11xxx)

192,809

195,377

TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)

192,809

195,377

TOTAL FUND : DSS - CONTINUING EDUCATION (14000)

192,809

195,377

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

GRADUATE ASSISTANTS	7,500	7,500
OTHER PERSONAL SERVICES	3,500	3,500
TOTAL Instruction (Program 11xxx)	11,000	11,000

**Research (Program 12xxx)**

STAFF	27,255	28,865
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	7,728	12,993
OTHER PERSONAL SERVICES	0	0
TOTAL Research (Program 12xxx)	34,983	41,858

**Public Service (Program 13xxx)**

OTHER PERSONAL SERVICES	0	0
TOTAL Public Service (Program 13xxx)	0	0

**Academic Support (Program 14xxx)**

PROFESSIONAL AND ADMINISTRATIVE	4,992	0
GRADUATE ASSISTANTS	0	3,000
FRINGE-BENEFITS	2,137	153
OTHER PERSONAL SERVICES	55,406	21,565
TOTAL Academic Support (Program 14xxx)	62,535	24,718

**Student Services (Program 15xxx)**

PROFESSIONAL AND ADMINISTRATIVE	49,004	0
STAFF	43,000	45,167
GRADUATE ASSISTANTS	0	10,000
FRINGE-BENEFITS	37,719	3,652
OTHER PERSONAL SERVICES	34,380	60,230
TOTAL Student Services (Program 15xxx)	164,103	119,049

TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	272,621	196,625
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TOTAL FUND : OTHER DEPT SALES AND SERVICE (14100)	272,621	196,625
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FUND : INDIRECT COST RECOVERIES (15000)  
GENERAL OPERATIONS (Class 11000-11999)

**Instruction (Program 11xxx)**

OTHER PERSONAL SERVICES

0

0

TOTAL Instruction (Program 11xxx)

0

0

**Research (Program 12xxx)**

PROFESSIONAL AND ADMINISTRATIVE

12,678

12,862

STAFF

0

14,837

GRADUATE ASSISTANTS

10,000

0

FRINGE-BENEFITS

5,598

11,572

OTHER PERSONAL SERVICES

0

5,000

TOTAL Research (Program 12xxx)

28,276

44,271

**Academic Support (Program 14xxx)**

FRINGE-BENEFITS

80

0

OTHER PERSONAL SERVICES

11,485

0

TOTAL Academic Support (Program 14xxx)

11,565

0

TOTAL GENERAL OPERATIONS (Class 11000-11999)

39,841

44,271

TOTAL FUND : INDIRECT COST RECOVERIES (15000)

39,841

44,271

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<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
FRINGE-BENEFITS	0	0
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	355,597	702,114
GRADUATE ASSISTANTS	0	24,000
FRINGE-BENEFITS	115,711	211,192
OTHER PERSONAL SERVICES	139,153	161,153
TOTAL Academic Support (Program 14xxx)	610,461	1,098,459
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	610,461	1,098,459
TOTAL FUND : TECHNOLOGY FEES (16000)	1,009,551	1,497,549

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2024

PROPOSED BUDGET FISCAL YEAR 2023

PROPOSED BUDGET FISCAL YEAR 2024

AMOUNT(\$)

AMOUNT(\$)

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

<b>Instruction (Program 11xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	71,981	0
STAFF	35,692	0
FRINGE-BENEFITS	44,025	0
 TOTAL Instruction (Program 11xxx)	 151,698	 0
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 151,698	 0
<b>SPONSORED OPERATIONS (Class 61000-67999)</b>		
PROFESSIONAL AND ADMINISTRATIVE	75,236	158,878
STAFF	0	36,382
FRINGE-BENEFITS	34,389	87,429
 TOTAL Instruction (Program 11xxx)	 109,625	 282,689
 <b>Research (Program 12xxx)</b>		
REGULAR FACULTY	0	0
SUMMER FACULTY	7,195	0
PROFESSIONAL AND ADMINISTRATIVE	0	57,000
STAFF	41,873	0
GRADUATE ASSISTANTS	40,850	0
FRINGE-BENEFITS	15,385	16,187
OTHER PERSONAL SERVICES	182,845	16,554
 TOTAL Research (Program 12xxx)	 288,148	 89,741
 <b>Public Service (Program 13xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	147,901	168,396
FRINGE-BENEFITS	41,712	52,600
 TOTAL Public Service (Program 13xxx)	 189,613	 220,996
 <b>Academic Support (Program 14xxx)</b>		
GRADUATE ASSISTANTS	9,000	0

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2024

PROPOSED BUDGET FISCAL YEAR 2023

PROPOSED BUDGET FISCAL YEAR 2024

AMOUNT(\$)

AMOUNT(\$)

**FUND : RESTRICTED EDUCATION & GENERAL (20000)**

OTHER PERSONAL SERVICES

13,753

0

TOTAL Academic Support (Program 14xxx)

22,753

0

**Student Services (Program 15xxx)**

PROFESSIONAL AND ADMINISTRATIVE

15,526

56,967

STAFF

22,006

0

FRINGE-BENEFITS

14,729

19,644

OTHER PERSONAL SERVICES

0

0

TOTAL Student Services (Program 15xxx)

52,261

76,611

TOTAL SPONSORED OPERATIONS (Class 61000-67999)

662,400

670,037

TOTAL FUND : RESTRICTED EDUCATION & GENERAL (20000)

814,098

670,037