

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2025

PROPOSED BUDGET FISCAL YEAR 2024

PROPOSED BUDGET FISCAL YEAR 2025

AMOUNT(\$)

AMOUNT(\$)

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

Instruction (Program 11xxx)

REGULAR FACULTY	31,969,510	32,940,175
PART-TIME FACULTY	1,027,249	1,002,607
SUMMER FACULTY	70,000	70,000
PROFESSIONAL AND ADMINISTRATIVE	779,035	895,560
STAFF	0	0
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	11,077,268	11,742,763
OTHER PERSONAL SERVICES	1,277,416	1,554,033
 TOTAL Instruction (Program 11xxx)	 46,200,478	 48,205,138

Research (Program 12xxx)

REGULAR FACULTY	78,510	81,510
STAFF	47,076	48,960
FRINGE-BENEFITS	63,122	66,201
OTHER PERSONAL SERVICES	73,490	73,490
 TOTAL Research (Program 12xxx)	 262,198	 270,161

Public Service (Program 13xxx)

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

Academic Support (Program 14xxx)

REGULAR FACULTY	3,657,841	3,426,765
SUMMER FACULTY	1,050	2,500
PROFESSIONAL AND ADMINISTRATIVE	3,722,512	3,892,613
STAFF	679,508	721,105
GRADUATE ASSISTANTS	6,000	6,000
FRINGE-BENEFITS	2,998,170	3,104,520
OTHER PERSONAL SERVICES	1,144,762	1,084,716
 TOTAL Academic Support (Program 14xxx)	 12,209,843	 12,238,219

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FUND : STATE APPROPRIATIONS (10000)

Student Services (Program 15xxx)

PROFESSIONAL AND ADMINISTRATIVE STAFF	2,086,196	2,234,100
GRADUATE ASSISTANTS	681,577	725,244
FRINGE-BENEFITS	9,000	3,650
OTHER PERSONAL SERVICES	1,081,356	1,141,496
	84,452	67,265
TOTAL Student Services (Program 15xxx)	3,942,581	4,171,755

Institutional Support (Program 16xxx)

REGULAR FACULTY	80,660	83,660
PROFESSIONAL AND ADMINISTRATIVE STAFF	3,225,773	3,842,148
FRINGE-BENEFITS	693,810	749,485
OTHER PERSONAL SERVICES	4,609,247	1,681,155
	779,539	3,865,854
TOTAL Institutional Support (Program 16xxx)	9,389,029	10,222,302

Operation and Maint of Plant (Program 17xxx)

PROFESSIONAL AND ADMINISTRATIVE STAFF	535,578	713,333
FRINGE-BENEFITS	1,754,540	1,769,718
OTHER PERSONAL SERVICES	919,004	968,572
	9,313	15,089
TOTAL Operation and Maint of Plant (Program 17xxx)	3,218,435	3,466,712

TOTAL GENERAL OPERATIONS (Class 11000-11999)	75,222,564	78,574,287
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TOTAL FUND : STATE APPROPRIATIONS (10000)	75,222,564	78,574,287
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FUND : TUITION (10500)
GENERAL OPERATIONS (Class 11000-11999)

Instruction (Program 11xxx)

REGULAR FACULTY	0	74,378
PART-TIME FACULTY	384,640	325,343
SUMMER FACULTY	4,480,378	4,084,600
PROFESSIONAL AND ADMINISTRATIVE	1,773,820	2,073,042
STAFF	1,724,731	1,770,858
GRADUATE ASSISTANTS	725,438	718,792
FRINGE-BENEFITS	1,582,162	2,000,831
OTHER PERSONAL SERVICES	362,255	941,951
 TOTAL Instruction (Program 11xxx)	 11,033,424	 11,989,795

Research (Program 12xxx)

PROFESSIONAL AND ADMINISTRATIVE	125,313	132,106
STAFF	95,778	100,943
GRADUATE ASSISTANTS	8,000	19,200
FRINGE-BENEFITS	83,191	63,206
OTHER PERSONAL SERVICES	0	0
 TOTAL Research (Program 12xxx)	 312,282	 315,455

Public Service (Program 13xxx)

PROFESSIONAL AND ADMINISTRATIVE	54,354	54,440
FRINGE-BENEFITS	16,918	22,835
 TOTAL Public Service (Program 13xxx)	 71,272	 77,275

Academic Support (Program 14xxx)

REGULAR FACULTY	70,000	0
SUMMER FACULTY	900	6,800
PROFESSIONAL AND ADMINISTRATIVE	1,724,334	1,974,571
STAFF	983,194	933,624
GRADUATE ASSISTANTS	111,300	75,400
FRINGE-BENEFITS	1,166,415	1,205,989

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FUND : TUITION (10500)

OTHER PERSONAL SERVICES

242,056

241,000

TOTAL Academic Support (Program 14xxx)

4,298,199

4,437,384

Student Services (Program 15xxx)

REGULAR FACULTY

76,232

89,232

PROFESSIONAL AND ADMINISTRATIVE

4,921,620

6,524,533

STAFF

1,708,659

1,866,393

GRADUATE ASSISTANTS

249,894

260,732

FRINGE-BENEFITS

2,580,912

3,142,220

OTHER PERSONAL SERVICES

783,761

780,764

TOTAL Student Services (Program 15xxx)

10,321,078

12,663,874

Institutional Support (Program 16xxx)

PROFESSIONAL AND ADMINISTRATIVE

4,578,974

4,483,883

STAFF

1,890,188

1,644,275

GRADUATE ASSISTANTS

50,425

69,332

FRINGE-BENEFITS

2,491,966

2,352,816

OTHER PERSONAL SERVICES

257,042

-2,239,341

TOTAL Institutional Support (Program 16xxx)

9,268,595

6,310,965

Operation and Maint of Plant (Program 17xxx)

PROFESSIONAL AND ADMINISTRATIVE

1,062,288

1,769,397

STAFF

3,678,087

3,993,076

FRINGE-BENEFITS

2,114,885

2,508,591

OTHER PERSONAL SERVICES

131,523

-942,398

TOTAL Operation and Maint of Plant (Program 17xxx)

6,986,783

7,328,666

TOTAL GENERAL OPERATIONS (Class 11000-11999)

42,291,633

43,123,414

TOTAL FUND : TUITION (10500)

42,291,633

43,123,414

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

Instruction (Program 11xxx)

PROFESSIONAL AND ADMINISTRATIVE	136,000	141,440
STAFF	16,963	17,641
FRINGE-BENEFITS	50,008	52,792
OTHER PERSONAL SERVICES	104,801	104,801
 TOTAL Instruction (Program 11xxx)	 307,772	 316,674

Academic Support (Program 14xxx)

REGULAR FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE	3,324,222	4,017,828
STAFF	139,787	145,378
GRADUATE ASSISTANTS	104,580	109,440
FRINGE-BENEFITS	1,321,077	1,586,460
OTHER PERSONAL SERVICES	51,200	51,200
 TOTAL Academic Support (Program 14xxx)	 4,940,866	 5,910,306

Institutional Support (Program 16xxx)

REGULAR FACULTY	102,534	105,534
PROFESSIONAL AND ADMINISTRATIVE	569,649	640,323
STAFF	47,639	57,417
GRADUATE ASSISTANTS	50,000	61,000
FRINGE-BENEFITS	276,202	316,666
OTHER PERSONAL SERVICES	150,136	165,136
 TOTAL Institutional Support (Program 16xxx)	 1,196,160	 1,346,076

TOTAL GENERAL OPERATIONS (Class 11000-11999)	6,444,798	7,573,056
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TOTAL FUND : E-CORE TUITION (UWG ONLY) (10510)	6,444,798	7,573,056
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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	65,000	67,600
STAFF	38,678	50,108
GRADUATE ASSISTANTS	7,000	3,400
FRINGE-BENEFITS	53,724	60,430
OTHER PERSONAL SERVICES	186,089	187,089
 TOTAL Instruction (Program 11xxx)	 350,491	 368,627

Academic Support (Program 14xxx)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	938	1,444
OTHER PERSONAL SERVICES	75,769	19,099
 TOTAL Academic Support (Program 14xxx)	 76,707	 20,543

Student Services (Program 15xxx)

PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	57,659	64,117
GRADUATE ASSISTANTS	25,600	47,350
FRINGE-BENEFITS	22,937	21,287
OTHER PERSONAL SERVICES	88,277	87,340
 TOTAL Student Services (Program 15xxx)	 194,473	 220,094

Institutional Support (Program 16xxx)

PROFESSIONAL AND ADMINISTRATIVE	54,357	94,002
STAFF	0	144,753
FRINGE-BENEFITS	20,037	86,189

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : OTHER GENERAL (10600)		
OTHER PERSONAL SERVICES	72,004	11,000
TOTAL Institutional Support (Program 16xxx)	146,398	335,944
Operation and Maint of Plant (Program 17xxx)		
STAFF	38,894	38,741
FRINGE-BENEFITS	16,112	15,898
OTHER PERSONAL SERVICES	0	24,000
TOTAL Operation and Maint of Plant (Program 17xxx)	55,006	78,639
TOTAL GENERAL OPERATIONS (Class 11000-11999)	823,075	1,023,847
QUASI REVENUE (Class 19000)		
Institutional Support (Program 16xxx)		
PROFESSIONAL AND ADMINISTRATIVE	143,032	0
FRINGE-BENEFITS	45,786	0
OTHER PERSONAL SERVICES	16,955	0
TOTAL Institutional Support (Program 16xxx)	205,773	0
Operation and Maint of Plant (Program 17xxx)		
PROFESSIONAL AND ADMINISTRATIVE	741,454	0
STAFF	150,150	0
FRINGE-BENEFITS	345,422	0
TOTAL Operation and Maint of Plant (Program 17xxx)	1,237,026	0
TOTAL QUASI REVENUE (Class 19000)	1,442,799	0
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
Instruction (Program 11xxx)		
REGULAR FACULTY	11,257	11,625
PART-TIME FACULTY	248,400	248,400
PROFESSIONAL AND ADMINISTRATIVE	30,001	30,712
FRINGE-BENEFITS	192,772	37,400

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FUND : OTHER GENERAL (10600)

OTHER PERSONAL SERVICES

840,614

1,082,134

TOTAL Instruction (Program 11xxx)

1,323,044

1,410,271

Institutional Support (Program 16xxx)

PROFESSIONAL AND ADMINISTRATIVE

74,344

77,318

FRINGE-BENEFITS

26,006

27,129

TOTAL Institutional Support (Program 16xxx)

100,350

104,447

TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)

1,423,394

1,514,718

TOTAL FUND : OTHER GENERAL (10600)

3,689,268

2,538,565

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AMOUNT(\$)

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

Auxiliary Enterprises (Program 2xxxx)

PROFESSIONAL AND ADMINISTRATIVE	468,618	409,555
STAFF	647,481	727,934
GRADUATE ASSISTANTS	130,000	137,392
FRINGE-BENEFITS	445,254	480,618
OTHER PERSONAL SERVICES	2,014,804	1,248,912
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 3,706,157	 3,004,411
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 3,706,157	 3,004,411
 TOTAL FUND : AUXILIARY HOUSING (12210)	 3,706,157	 3,004,411

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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	860,193	959,300
STAFF	1,784,801	1,868,902
FRINGE-BENEFITS	1,159,140	1,252,042
OTHER PERSONAL SERVICES	1,099,206	587,654
TOTAL Auxiliary Enterprises (Program 2xxxx)	4,903,340	4,667,898
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	4,903,340	4,667,898
TOTAL FUND : AUXILIARY FOOD SERVICES (12220)	4,903,340	4,667,898

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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	135,048
STAFF	174,579	143,301
FRINGE-BENEFITS	67,535	119,474
OTHER PERSONAL SERVICES	283,320	131,810
TOTAL Auxiliary Enterprises (Program 2xxxx)	525,434	529,633
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	525,434	529,633
TOTAL FUND : AUXILIARY STORES AND SHOPS (12230)	525,434	529,633

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AMOUNT(\$)

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FUND : AUXILIARY HEALTH SERVICES (12240)
DEPARTMENT SALES AND SERVICES (Class 40000-43999)

PROFESSIONAL AND ADMINISTRATIVE

516,229

564,756

STAFF

376,976

401,907

GRADUATE ASSISTANTS

0

0

FRINGE-BENEFITS

393,380

412,972

OTHER PERSONAL SERVICES

79,939

15,192

TOTAL Auxiliary Enterprises (Program 2xxxx)

1,366,524

1,394,827

TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)

1,366,524

1,394,827

TOTAL FUND : AUXILIARY HEALTH SERVICES (12240)

1,366,524

1,394,827

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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	74,020	152,169
STAFF	370,655	442,907
FRINGE-BENEFITS	184,459	254,694
OTHER PERSONAL SERVICES	103,865	21,739
TOTAL Auxiliary Enterprises (Program 2xxxx)	732,999	871,509
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	732,999	871,509
TOTAL FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	732,999	871,509

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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	593,922	316,554
STAFF	141,048	34,129
FRINGE-BENEFITS	299,652	178,980
OTHER PERSONAL SERVICES	321,322	55,644
TOTAL Auxiliary Enterprises (Program 2xxxx)	1,355,944	585,307
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,355,944	585,307
TOTAL FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	1,355,944	585,307

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ATHLETICS (12280)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	1,215,524	367,010
GRADUATE ASSISTANTS	100,040	30,040
FRINGE-BENEFITS	445,712	135,972
OTHER PERSONAL SERVICES	-1,184,561	966,142
TOTAL Auxiliary Enterprises (Program 2xxxx)	576,715	1,499,164
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	576,715	1,499,164
TOTAL FUND : AUXILIARY ATHLETICS (12280)	576,715	1,499,164

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

Student Services (Program 15xxx)

PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	33,930	0
GRADUATE ASSISTANTS	29,700	15,000
FRINGE-BENEFITS	16,256	291
OTHER PERSONAL SERVICES	91,947	65,000
 TOTAL Student Services (Program 15xxx)	 171,833	 80,291
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 171,833	 80,291
 TOTAL FUND : STUDENT ACTIVITIES (13000)	 171,833	 80,291

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

Instruction (Program 11xxx)

PROFESSIONAL AND ADMINISTRATIVE	113,704	125,533
STAFF	0	0
FRINGE-BENEFITS	43,877	49,510
OTHER PERSONAL SERVICES	37,796	43,418
 TOTAL Instruction (Program 11xxx)	 195,377	 218,461
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 195,377	 218,461
 TOTAL FUND : DSS - CONTINUING EDUCATION (14000)	 195,377	 218,461

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : OTHER DEPT SALES AND SERVICE (14100)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
GRADUATE ASSISTANTS	7,500	7,500
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	3,500	3,500
 TOTAL Instruction (Program 11xxx)	 11,000	 11,000
 Research (Program 12xxx)		
STAFF	28,865	30,019
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	12,993	13,564
OTHER PERSONAL SERVICES	0	0
 TOTAL Research (Program 12xxx)	 41,858	 43,583
 Public Service (Program 13xxx)		
OTHER PERSONAL SERVICES	0	56,440
 TOTAL Public Service (Program 13xxx)	 0	 56,440
 Academic Support (Program 14xxx)		
PROFESSIONAL AND ADMINISTRATIVE	0	63,657
GRADUATE ASSISTANTS	3,000	3,000
FRINGE-BENEFITS	153	28,554
OTHER PERSONAL SERVICES	21,565	21,565
 TOTAL Academic Support (Program 14xxx)	 24,718	 116,776
 Student Services (Program 15xxx)		
STAFF	45,167	46,974
GRADUATE ASSISTANTS	10,000	10,000
FRINGE-BENEFITS	3,652	20,150
OTHER PERSONAL SERVICES	60,230	60,230
 TOTAL Student Services (Program 15xxx)	 119,049	 137,354
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 196,625	 365,153
 TOTAL FUND : OTHER DEPT SALES AND SERVICE (14100)	 196,625	 365,153

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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

12,862

35,813

STAFF

14,837

15,591

GRADUATE ASSISTANTS

0

0

FRINGE-BENEFITS

11,572

28,458

OTHER PERSONAL SERVICES

5,000

25,000

TOTAL Research (Program 12xxx)

44,271

104,862

Academic Support (Program 14xxx)

FRINGE-BENEFITS

0

0

OTHER PERSONAL SERVICES

0

0

TOTAL Academic Support (Program 14xxx)

0

0

TOTAL GENERAL OPERATIONS (Class 11000-11999)

44,271

104,862

TOTAL FUND : INDIRECT COST RECOVERIES (15000)

44,271

104,862

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AMOUNT(\$)

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FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

Instruction (Program 11xxx)

GRADUATE ASSISTANTS

0

0

OTHER PERSONAL SERVICES

0

0

TOTAL Instruction (Program 11xxx)

0

0

Academic Support (Program 14xxx)

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

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

PROFESSIONAL AND ADMINISTRATIVE

702,114

984,533

GRADUATE ASSISTANTS

24,000

24,000

FRINGE-BENEFITS

211,192

287,473

OTHER PERSONAL SERVICES

161,153

161,153

TOTAL Academic Support (Program 14xxx)

1,098,459

1,457,159

TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)

1,098,459

1,457,159

TOTAL FUND : TECHNOLOGY FEES (16000)

1,497,549

1,856,249

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FUND : RESTRICTED EDUCATION & GENERAL (20000)
SPONSORED OPERATIONS (Class 61000-67999)

Instruction (Program 11xxx)

PROFESSIONAL AND ADMINISTRATIVE	158,878	165,878
STAFF	36,382	48,360
FRINGE-BENEFITS	87,429	76,441
TOTAL Instruction (Program 11xxx)	282,689	290,679

Research (Program 12xxx)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE	57,000	59,280
STAFF	0	57,734
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	16,187	28,415
OTHER PERSONAL SERVICES	16,554	24,795
TOTAL Research (Program 12xxx)	89,741	170,224

Public Service (Program 13xxx)

PROFESSIONAL AND ADMINISTRATIVE	168,396	248,990
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	52,600	75,370
OTHER PERSONAL SERVICES	0	0
TOTAL Public Service (Program 13xxx)	220,996	324,360

Academic Support (Program 14xxx)

GRADUATE ASSISTANTS	0	0
TOTAL Academic Support (Program 14xxx)	0	0

Student Services (Program 15xxx)

PROFESSIONAL AND ADMINISTRATIVE	56,967	33,502
FRINGE-BENEFITS	19,644	13,684
TOTAL Student Services (Program 15xxx)	76,611	47,186

TOTAL SPONSORED OPERATIONS (Class 61000-67999)	670,037	832,449
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TOTAL FUND : RESTRICTED EDUCATION & GENERAL (20000)	670,037	832,449
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