

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2015

PROPOSED BUDGET FISCAL YEAR 2014

PROPOSED BUDGET FISCAL YEAR 2015

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	492	26,958,218	507	27,490,391
PART-TIME FACULTY	61	1,237,580	59	1,101,205
SUMMER FACULTY	2	3,112,941	2	3,298,844
GRADUATE ASSISTANTS	41	846,890	41	812,093
PROFESSIONAL AND ADMINISTRATIVE STAFF	54	2,081,287	63	2,398,163
FRINGE-BENEFITS	47	1,203,259	46	1,173,248
OTHER PERSONAL SERVICES		9,484,482		9,883,031
		908,272		1,191,355
TOTAL INSTRUCTION	778	45,832,929	806	47,348,330

RESEARCH (Program 12100-12200)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	8,000	3	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	6	325,776	6	325,776
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		95,537		95,574
		3,000		3,000
TOTAL RESEARCH	16	432,313	17	432,350

PUBLIC SERVICE (Program 13100-13300)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	1	12,000
FRINGE-BENEFITS	1	25,516	1	25,516
OTHER PERSONAL SERVICES		10,072		13,509
		0		0
TOTAL PUBLIC SERVICE	1	35,588	2	51,025

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	37	2,762,421	41	3,105,693
PART-TIME FACULTY	1	0	2	5,000
SUMMER FACULTY	0	0	0	0

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

GRADUATE ASSISTANTS	11	183,237	11	194,137
PROFESSIONAL AND ADMINISTRATIVE	90	4,391,823	94	4,494,520
STAFF	49	1,495,623	49	1,434,659
FRINGE-BENEFITS		2,682,253		2,888,572
OTHER PERSONAL SERVICES		443,312		1,448,816
TOTAL ACADEMIC SUPPORT	224	11,958,669	232	13,571,397

STUDENT SERVICES (Program 15100-15990)

REGULAR FACULTY	3	342,000	3	355,008
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	11	212,060	11	199,200
PROFESSIONAL AND ADMINISTRATIVE	79	3,247,814	97	3,956,754
STAFF	39	956,742	36	878,652
FRINGE-BENEFITS		1,461,714		1,753,881
OTHER PERSONAL SERVICES		1,278,051		711,076
TOTAL STUDENT SERVICES	168	7,498,381	187	7,854,571

INSTITUTIONAL SUPPORT (Program 16100-16700)

REGULAR FACULTY	10	1,003,479	10	1,046,879
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	5	22,500	6	43,700
PROFESSIONAL AND ADMINISTRATIVE	94	4,441,355	101	4,927,192
STAFF	42	1,183,561	41	1,115,922
FRINGE-BENEFITS		5,422,466		6,314,155
OTHER PERSONAL SERVICES		964,703		1,703,362
TOTAL INSTITUTIONAL SUPPORT	193	13,038,064	203	15,151,210

OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)

REGULAR FACULTY	1	120,000	1	120,000
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	29	1,533,784	30	1,585,804
STAFF	132	3,490,780	140	3,783,460
FRINGE-BENEFITS		1,831,868		2,150,807
OTHER PERSONAL SERVICES		-2,176,100		-2,416,227

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

TOTAL OPERATION AND MAINTENANCE OF PLANT	185	4,800,332	193	5,223,844
SAFETY AND SECURITY (Program 17800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	6	333,396	6	347,976
FRINGE-BENEFITS	32	1,020,641	32	1,107,681
OTHER PERSONAL SERVICES		514,292		529,564
		-301,949		-273,075
TOTAL SAFETY AND SECURITY	41	1,566,380	42	1,712,146
SUB-TOTAL	1,606	85,162,656	1,682	91,344,873
TOTAL GENERAL OPERATIONS	1,606	85,162,656	1,682	91,344,873
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	1	90,000	1	0
PART-TIME FACULTY	2	20,000	3	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	3,000	1	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	2	79,644	2	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		51,862		0
		270,020		0
TOTAL INSTRUCTION	8	514,526	8	0
TOTAL SPECIAL FUNDING INITIATIVE	8	514,526	8	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)				
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0

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PROPOSED BUDGET FISCAL YEAR 2014

PROPOSED BUDGET FISCAL YEAR 2015

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1	39,228	1	34,116
FRINGE-BENEFITS	2	58,822	2	65,377
OTHER PERSONAL SERVICES		31,320		39,632
		47,557		59,876
TOTAL INSTITUTIONAL SUPPORT	6	176,927	6	199,001
TOTAL CLASS NOT CATEGORIZED	6	176,927	6	199,001
TOTAL PERSONAL SERVICES	1,620	85,854,109	1,696	91,543,874

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	24	812,007	25	1,090,001
PART-TIME FACULTY	14	186,047	15	108,547
SUMMER FACULTY	1	3,077,941	1	3,298,844
GRADUATE ASSISTANTS	36	723,590	38	812,093
PROFESSIONAL AND ADMINISTRATIVE STAFF	54	2,081,287	61	2,398,163
FRINGE-BENEFITS	46	1,147,759	45	1,117,732
OTHER PERSONAL SERVICES		1,987,966		2,217,966
		568,369		498,961
TOTAL INSTRUCTION	233	10,584,966	250	11,542,307
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	8,000	3	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	6	325,776	6	325,776
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		95,537		95,574
		3,000		3,000
TOTAL RESEARCH	14	432,313	15	432,350
PUBLIC SERVICE (Program 13100-13300)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	1	12,000
FRINGE-BENEFITS	1	25,516	1	25,516
OTHER PERSONAL SERVICES		10,072		13,509
		0		0
TOTAL PUBLIC SERVICE	1	35,588	2	51,025
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
GRADUATE ASSISTANTS	8	135,237	8	146,137
PROFESSIONAL AND ADMINISTRATIVE STAFF	48	1,925,485	49	1,951,419
FRINGE-BENEFITS	27	769,515	27	754,716
OTHER PERSONAL SERVICES		954,542		1,002,810
		100,113		1,389,755
 TOTAL ACADEMIC SUPPORT	 107	 3,884,892	 108	 5,244,837
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	3	342,000	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	10	192,860	10	180,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	79	3,247,814	95	3,916,467
FRINGE-BENEFITS	39	956,742	36	878,652
OTHER PERSONAL SERVICES		1,461,380		1,658,047
		537,308		639,256
 TOTAL STUDENT SERVICES	 158	 6,738,104	 173	 7,272,422
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	2	103,200	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	5	22,500	6	43,700
PROFESSIONAL AND ADMINISTRATIVE STAFF	81	3,705,383	92	4,450,260
FRINGE-BENEFITS	39	1,071,507	41	1,115,922
OTHER PERSONAL SERVICES		3,801,958		3,467,919
		897,772		1,129,629
 TOTAL INSTITUTIONAL SUPPORT	 163	 9,602,320	 181	 10,207,430
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
REGULAR FACULTY	1	120,000	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	29	1,533,784	30	1,585,804
FRINGE-BENEFITS	132	3,490,780	140	3,783,460
OTHER PERSONAL SERVICES		1,831,868		2,115,323
		-2,176,100		-2,416,227

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
TOTAL OPERATION AND MAINTENANCE OF PLANT	185	4,800,332	192	5,068,360
SUB-TOTAL	861	36,078,515	921	39,818,731
TOTAL GENERAL OPERATIONS	861	36,078,515	921	39,818,731
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	861	36,078,515	921	39,818,731

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	6	330,805	8	243,020
PART-TIME FACULTY	6	88,550	4	67,900
SUMMER FACULTY	1	35,000	1	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
STAFF	1	55,500	1	55,516
FRINGE-BENEFITS		102,242		68,497
OTHER PERSONAL SERVICES		140,028		153,740
TOTAL INSTRUCTION	29	752,125	31	588,673
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL RESEARCH	2	0	2	0
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	48,000	2	48,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	42	2,466,338	45	2,543,101
STAFF	22	726,108	22	679,943
FRINGE-BENEFITS		1,003,035		1,068,909
OTHER PERSONAL SERVICES		95,707		59,061
TOTAL ACADEMIC SUPPORT	73	4,339,188	77	4,399,014
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)				
GRADUATE ASSISTANTS	1	19,200	1	19,200
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		334		145
		105,743		71,820
TOTAL STUDENT SERVICES	9	125,277	9	91,165
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	13	735,972	9	476,932
FRINGE-BENEFITS	3	112,054	0	0
OTHER PERSONAL SERVICES		272,434		315,022
		-49,623		2,000
TOTAL INSTITUTIONAL SUPPORT	20	1,070,837	10	793,954
SAFETY AND SECURITY (Program 17800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	6	333,396	6	347,976
FRINGE-BENEFITS	32	1,020,641	32	1,107,681
OTHER PERSONAL SERVICES		514,292		529,564
		-301,949		-273,075
TOTAL SAFETY AND SECURITY	41	1,566,380	42	1,712,146
SUB-TOTAL	174	7,853,807	171	7,584,952
TOTAL GENERAL OPERATIONS	174	7,853,807	171	7,584,952

RESEARCH CONSORTIUM (Class 12000-12999)

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

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NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

CLASS NOT CATEGORIZED

INSTITUTIONAL SUPPORT (Program 16100-16700)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	1	39,228	1	34,116
STAFF	2	58,822	2	65,377
FRINGE-BENEFITS		31,320		39,632
OTHER PERSONAL SERVICES		47,557		59,876
 TOTAL INSTITUTIONAL SUPPORT	 6	 176,927	 6	 199,001
 TOTAL CLASS NOT CATEGORIZED	 6	 176,927	 6	 199,001
 TOTAL PERSONAL SERVICES	 180	 8,030,734	 177	 7,783,953

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

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HOUSING (12210)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	12	144,000	13	157,376
PROFESSIONAL AND ADMINISTRATIVE	16	705,328	18	799,274
STAFF	2	63,192	2	63,192
FRINGE-BENEFITS		257,062		306,627
OTHER PERSONAL SERVICES		3,119,231		2,840,497
TOTAL NOT CATEGORIZED	74	4,288,813	84	4,166,966
TOTAL DEPARTMENTAL SALES AND SERVICES	74	4,288,813	84	4,166,966
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HOUSING (12210)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	74	4,288,813	84	4,166,966

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : FOOD SERVICES (12220)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : FOOD SERVICES (12220)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1	80,004	2	140,004
FRINGE-BENEFITS	0	15,431	0	36,013
OTHER PERSONAL SERVICES	0	821,461	0	798,797
TOTAL NOT CATEGORIZED	6	916,896	8	974,814
TOTAL CLASS NOT CATEGORIZED	6	916,896	8	974,814
TOTAL PERSONAL SERVICES	6	916,896	8	974,814

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : STORES AND SHOPS (12230)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	2	102,408	3	147,408
STAFF	9	225,494	8	213,122
FRINGE-BENEFITS		126,068		132,794
OTHER PERSONAL SERVICES		366,204		370,952
TOTAL NOT CATEGORIZED	16	820,174	16	864,276
TOTAL DEPARTMENTAL SALES AND SERVICES	16	820,174	16	864,276
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : STORES AND SHOPS (12230)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	16	820,174	16	864,276

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	14,400	1	19,200
PROFESSIONAL AND ADMINISTRATIVE	12	769,394	13	859,408
STAFF	11	295,396	10	233,432
FRINGE-BENEFITS		325,355		365,108
OTHER PERSONAL SERVICES		79,369		86,118
TOTAL NOT CATEGORIZED	28	1,483,914	28	1,563,266
TOTAL DEPARTMENTAL SALES AND SERVICES	28	1,483,914	28	1,563,266
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	28	1,483,914	28	1,563,266

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	1	4,300
PROFESSIONAL AND ADMINISTRATIVE	1	38,100	1	40,008
STAFF	17	390,000	19	389,959
FRINGE-BENEFITS		165,595		197,390
OTHER PERSONAL SERVICES		130,896		140,670
TOTAL NOT CATEGORIZED	21	724,591	25	772,327
TOTAL DEPARTMENTAL SALES AND SERVICES	21	724,591	25	772,327
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	21	724,591	25	772,327

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	1	97,200	1	97,200
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	6	352,740	6	349,140
FRINGE-BENEFITS	4	78,682	4	86,639
OTHER PERSONAL SERVICES		176,067		203,218
		-475,726		-430,580
TOTAL NOT CATEGORIZED	23	228,963	22	305,617
TOTAL DEPARTMENTAL SALES AND SERVICES	23	228,963	22	305,617
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		145,115		150,153
TOTAL NOT CATEGORIZED	2	145,115	2	150,153
TOTAL CLASS NOT CATEGORIZED	2	145,115	2	150,153

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)				
TOTAL PERSONAL SERVICES	25	374,078	24	455,770

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : ATHLETICS (12280)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	1	1,650
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	10	50,100	11	52,700
PROFESSIONAL AND ADMINISTRATIVE	26	1,130,156	27	1,309,770
STAFF	1	31,583	1	32,583
FRINGE-BENEFITS		399,086		435,557
OTHER PERSONAL SERVICES		90,829		92,102
TOTAL NOT CATEGORIZED	53	1,701,754	56	1,924,362
TOTAL DEPARTMENTAL SALES AND SERVICES	53	1,701,754	56	1,924,362
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : ATHLETICS (12280)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	53	1,701,754	56	1,924,362

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	1	97,200	2	98,850
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	23	208,500	26	233,576
PROFESSIONAL AND ADMINISTRATIVE	63	3,098,126	68	3,505,008
STAFF	44	1,084,347	44	1,018,927
FRINGE-BENEFITS		1,449,233		1,640,694
OTHER PERSONAL SERVICES		3,310,803		3,099,759
TOTAL NOT CATEGORIZED	215	9,248,209	231	9,596,814
TOTAL DEPARTMENTAL SALES AND SERVICES	215	9,248,209	231	9,596,814
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1	80,004	2	140,004
FRINGE-BENEFITS	0	15,431	0	36,013
OTHER PERSONAL SERVICES	0	966,576	0	948,950
TOTAL NOT CATEGORIZED	8	1,062,011	10	1,124,967
TOTAL CLASS NOT CATEGORIZED	8	1,062,011	10	1,124,967

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 For Fiscal Year 2015

PROPOSED BUDGET FISCAL YEAR 2014

PROPOSED BUDGET FISCAL YEAR 2015

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

TOTAL PERSONAL SERVICES

223

10,310,220

241

10,721,781

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : STUDENT ACTIVITIES (13000)				
GENERAL OPERATIONS (Class 11000-11996)				
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	3	0	3	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	1	31,800
FRINGE-BENEFITS	0	0	0	16,134
OTHER PERSONAL SERVICES		220,073		217,852
TOTAL STUDENT SERVICES	43	220,073	54	265,786
SUB-TOTAL	43	220,073	54	265,786
TOTAL GENERAL OPERATIONS	43	220,073	54	265,786
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : STUDENT ACTIVITIES (13000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	43	220,073	54	265,786

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For Fiscal Year 2015

	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	5	124,551	5	116,052
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	4	31,675	3	18,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	19	714,006	18	784,740
FRINGE-BENEFITS	3	5,715	0	6,000
OTHER PERSONAL SERVICES		268,592		296,035
		166,500		173,400
TOTAL INSTRUCTION	41	1,311,039	39	1,394,227
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

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PROPOSED BUDGET FISCAL YEAR 2014

PROPOSED BUDGET FISCAL YEAR 2015

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)				
GRADUATE ASSISTANTS	0	0	1	3,000
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	1	17,477
FRINGE-BENEFITS		0		10,820
OTHER PERSONAL SERVICES		0		6,642
 TOTAL RESEARCH	 0	 0	 4	 37,939
PUBLIC SERVICE (Program 13100-13300)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	0	1	0
PROFESSIONAL AND ADMINISTRATIVE	3	0	1	0
STAFF	0	4,000	1	14,000
FRINGE-BENEFITS		306		1,071
OTHER PERSONAL SERVICES		0		0
 TOTAL PUBLIC SERVICE	 10	 4,306	 7	 15,071
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		7		8
OTHER PERSONAL SERVICES		1,000		1,000
 TOTAL ACADEMIC SUPPORT	 2	 1,007	 2	 1,008
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	100	3	0
PROFESSIONAL AND ADMINISTRATIVE	1	3,512	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		870		0
OTHER PERSONAL SERVICES		94,400		109,000

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)				
TOTAL STUDENT SERVICES	9	98,882	9	109,000
TOTAL DEPARTMENTAL SALES AND SERVICES	62	1,415,234	61	1,557,245
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	1	4,000
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1	31,008	1	31,008
FRINGE-BENEFITS	0	15,000	0	20,000
OTHER PERSONAL SERVICES		19,007		18,663
		4,430		3,400

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PROPOSED BUDGET FISCAL YEAR 2014

PROPOSED BUDGET FISCAL YEAR 2015

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

FUND : CONTINUING EDUCATION (14000)

TOTAL INSTRUCTION	3	69,445	5	77,071
TOTAL CLASS NOT CATEGORIZED	3	69,445	5	77,071
TOTAL PERSONAL SERVICES	65	1,484,679	66	1,634,316

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PROPOSED BUDGET FISCAL YEAR 2014

PROPOSED BUDGET FISCAL YEAR 2015

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL INSTRUCTION	1	0	1	0
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	2	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL RESEARCH	0	0	9	0
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL ACADEMIC SUPPORT	0	0	1	0
SUB-TOTAL	1	0	11	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)				
TOTAL GENERAL OPERATIONS	1	0	11	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	1	0	11	0

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PROPOSED BUDGET FISCAL YEAR 2014

PROPOSED BUDGET FISCAL YEAR 2015

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	0	2	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		67,512		0
TOTAL INSTRUCTION	8	67,512	8	0
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	50,000	3	50,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		215,000		250,000
TOTAL ACADEMIC SUPPORT	4	265,000	7	300,000
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		19,158		0
TOTAL STUDENT SERVICES	2	19,158	2	0
SUB-TOTAL	14	351,670	17	300,000

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)				
TOTAL GENERAL OPERATIONS	14	351,670	17	300,000
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	14	351,670	17	300,000

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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PROPOSED BUDGET FISCAL YEAR 2014

PROPOSED BUDGET FISCAL YEAR 2015

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

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

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

SPONSORED OPERATIONS (Class 61000-65000)

INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	3	39,996	5	50,459
PART-TIME FACULTY	1	0	2	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	10	9,000	13	30,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	8	211,492	7	207,079
FRINGE-BENEFITS	4	47,913	5	69,632
OTHER PERSONAL SERVICES	0	101,278	0	117,167
	0	5,000	0	5,819
 TOTAL INSTRUCTION	 42	 414,679	 44	 480,156
 RESEARCH (Program 12100-12200)				
REGULAR FACULTY	5	166,851	8	162,879
PART-TIME FACULTY	3	2,500	3	6,000
SUMMER FACULTY	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2015

PROPOSED BUDGET FISCAL YEAR 2014

PROPOSED BUDGET FISCAL YEAR 2015

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

GRADUATE ASSISTANTS	10	22,540	7	9,000
PROFESSIONAL AND ADMINISTRATIVE	5	53,777	4	53,777
STAFF	2	17,477	1	0
FRINGE-BENEFITS		85,063		63,782
OTHER PERSONAL SERVICES		62,861		30,900
TOTAL RESEARCH	68	411,069	63	326,338

PUBLIC SERVICE (Program 13100-13300)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	3	129,600	3	117,600
STAFF	0	0	0	0
FRINGE-BENEFITS		30,510		32,619
OTHER PERSONAL SERVICES		0		0
TOTAL PUBLIC SERVICE	4	160,110	4	150,219

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	0	0	1	71,353
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	3,000	2	5,700
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		13,914
OTHER PERSONAL SERVICES		0		0
TOTAL ACADEMIC SUPPORT	1	3,000	3	90,967

STUDENT SERVICES (Program 15100-15990)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	1	22,568	1	20,307
FRINGE-BENEFITS		16,122		15,178
OTHER PERSONAL SERVICES		0		1,500

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PROPOSED BUDGET FISCAL YEAR 2014

PROPOSED BUDGET FISCAL YEAR 2015

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

TOTAL STUDENT SERVICES	3	38,690	2	36,985
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	1	23,598	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		7,094		0
OTHER PERSONAL SERVICES		0		0
TOTAL NOT CATEGORIZED	1	30,692	0	0
TOTAL SPONSORED OPERATIONS	119	1,058,240	116	1,084,665

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

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

FEDERAL STIMILUS ENERGY GRANT FUNDS FY10

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

Statement of Personal Services
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PROPOSED BUDGET FISCAL YEAR 2014

PROPOSED BUDGET FISCAL YEAR 2015

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

TOTAL FEDERAL STIMULUS ENERGY FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
 TOTAL PERSONAL SERVICES	 121	 1,058,240	 116	 1,084,665

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2015

	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : UNEXPENDED PLANT (50000)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : UNEXPENDED PLANT (50000)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER FUNDS				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

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For Fiscal Year 2015

	<u>PROPOSED BUDGET FISCAL YEAR 2014</u>		<u>PROPOSED BUDGET FISCAL YEAR 2015</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER FUNDS				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL INSTRUCTION	1	0	0	0
TOTAL FEDERAL STIMULUS FUND FY11	1	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	1	0	0	0