

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	33,573,004	35,216,142
PART-TIME FACULTY	1,031,705	1,003,898
SUMMER FACULTY	2,838,705	3,102,329
GRADUATE ASSISTANTS	866,598	866,598
PROFESSIONAL AND ADMINISTRATIVE STAFF	3,045,201	3,104,740
FRINGE-BENEFITS	2,012,285	1,959,385
OTHER PERSONAL SERVICES	13,660,446	14,520,208
	2,509,214	735,472
TOTAL INSTRUCTION	59,537,158	60,508,772
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	190,972	189,484
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	8,000	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	196,948	268,114
FRINGE-BENEFITS	138,150	88,911
OTHER PERSONAL SERVICES	174,404	182,748
	3,000	0
TOTAL RESEARCH	711,474	737,257
PUBLIC SERVICE (Program 13100-13300)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	13,004	13,524
FRINGE-BENEFITS	31,659	32,934
OTHER PERSONAL SERVICES	16,518	17,271
	0	0
TOTAL PUBLIC SERVICE	61,181	63,729
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	4,635,003	4,965,751
PART-TIME FACULTY	29,500	24,500
SUMMER FACULTY	0	0

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FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
GRADUATE ASSISTANTS	131,237	135,237
PROFESSIONAL AND ADMINISTRATIVE	5,163,826	5,549,143
STAFF	2,637,245	2,453,013
FRINGE-BENEFITS	4,524,089	4,786,550
OTHER PERSONAL SERVICES	127,839	281,224
TOTAL ACADEMIC SUPPORT	17,248,739	18,195,418
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	208,000	215,200
PROFESSIONAL AND ADMINISTRATIVE	4,437,572	4,589,556
STAFF	3,509,594	3,601,572
FRINGE-BENEFITS	3,139,370	3,437,963
OTHER PERSONAL SERVICES	721,118	640,785
TOTAL STUDENT SERVICES	12,015,654	12,485,076
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	141,685	144,037
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	50,625	50,625
PROFESSIONAL AND ADMINISTRATIVE	7,018,998	7,528,402
STAFF	3,408,334	3,582,161
FRINGE-BENEFITS	7,342,094	7,994,186
OTHER PERSONAL SERVICES	941,652	996,040
TOTAL INSTITUTIONAL SUPPORT	18,903,388	20,295,451
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	1,992,653	1,918,593
STAFF	4,876,848	4,939,581
FRINGE-BENEFITS	3,185,094	3,107,040
OTHER PERSONAL SERVICES	-2,822,503	-3,076,537

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

TOTAL OPERATION AND MAINTENANCE OF PLANT	7,232,092	6,888,677
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	407,499	319,596
FRINGE-BENEFITS	1,692,116	1,887,149
OTHER PERSONAL SERVICES	901,201	972,877
	-222,602	37,920
TOTAL SAFETY AND SECURITY	2,778,214	3,217,542
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	174	0
OTHER PERSONAL SERVICES	12,000	0
TOTAL NOT CATEGORIZED	12,174	0
SUB-TOTAL	118,500,074	122,391,922
TOTAL GENERAL OPERATIONS	118,500,074	122,391,922
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

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AMOUNT(\$)

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

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	442,666	442,666
PART-TIME FACULTY	188,400	188,400
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	68,000	68,000
FRINGE-BENEFITS	114,106	59,446
OTHER PERSONAL SERVICES	89,695	0
 TOTAL INSTRUCTION	 902,867	 758,512

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	123,912	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	50,000	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,748,634	0
FRINGE-BENEFITS	33,397	0
OTHER PERSONAL SERVICES	705,385	0
 TOTAL ACADEMIC SUPPORT	 2,673,720	 0

STUDENT SERVICES (Program 15100-15990)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	15,630	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	5,997	0
 TOTAL STUDENT SERVICES	 21,627	 0

INSTITUTIONAL SUPPORT (Program 16100-16700)

REGULAR FACULTY	0	0
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FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	322,133	67,344
FRINGE-BENEFITS	47,816	0
OTHER PERSONAL SERVICES	169,039	19,595
TOTAL INSTITUTIONAL SUPPORT	21,191	0
TOTAL DEPARTMENTAL SALES AND SERVICES	560,179	86,939
TOTAL DOAS INDIRECT FUNDING (Class 15000)	4,158,393	845,451
TOTAL DOAS INDIRECT FUNDING	0	0
TOTAL MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	117,406	120,024
FRINGE-BENEFITS	77,236	98,820
OTHER PERSONAL SERVICES	78,305	81,412
TOTAL INSTITUTIONAL SUPPORT	67,224	69,512
SAFETY AND SECURITY (Program 17800)	340,171	369,768
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	34,913
FRINGE-BENEFITS	0	10,258
OTHER PERSONAL SERVICES	0	0
TOTAL SAFETY AND SECURITY	0	45,171
TOTAL CLASS NOT CATEGORIZED	340,171	414,939
TOTAL PERSONAL SERVICES	122,998,638	123,652,312

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AMOUNT (\$)

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FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	821,332	962,909
PART-TIME FACULTY	163,547	163,547
SUMMER FACULTY	2,800,938	3,064,562
GRADUATE ASSISTANTS	859,598	859,598
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,832,372	2,851,222
FRINGE-BENEFITS	1,945,343	1,799,286
OTHER PERSONAL SERVICES	3,016,149	3,184,093
	449,100	460,968
 TOTAL INSTRUCTION	 12,888,379	 13,346,185

RESEARCH (Program 12100-12200)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	8,000	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	116,944	168,310
FRINGE-BENEFITS	138,150	88,911
OTHER PERSONAL SERVICES	87,274	95,590
	3,000	0
 TOTAL RESEARCH	 353,368	 360,811

PUBLIC SERVICE (Program 13100-13300)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	13,004	13,524
FRINGE-BENEFITS	31,659	32,934
OTHER PERSONAL SERVICES	16,518	17,271
	0	0
 TOTAL PUBLIC SERVICE	 61,181	 63,729

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	0	47,323
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : TUITION (10500)		
GRADUATE ASSISTANTS	125,237	125,237
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,943,489	2,160,218
FRINGE-BENEFITS	1,533,494	1,553,842
OTHER PERSONAL SERVICES	1,445,079	1,640,088
	162,527	178,311
TOTAL ACADEMIC SUPPORT	5,209,826	5,705,019
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	188,800	188,800
PROFESSIONAL AND ADMINISTRATIVE STAFF	3,723,964	3,739,293
FRINGE-BENEFITS	2,968,267	3,097,617
OTHER PERSONAL SERVICES	2,637,744	2,857,913
	561,043	571,630
TOTAL STUDENT SERVICES	10,079,818	10,455,253
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	5,000	5,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	50,625	50,625
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,932,723	4,272,600
FRINGE-BENEFITS	3,208,337	2,588,025
OTHER PERSONAL SERVICES	3,846,227	3,690,373
	119,786	250,676
TOTAL INSTITUTIONAL SUPPORT	12,162,698	10,857,299
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,843,348	1,764,812
FRINGE-BENEFITS	4,876,848	4,917,072
OTHER PERSONAL SERVICES	3,150,513	3,069,740
	-2,822,503	-3,076,537

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)		
TOTAL OPERATION AND MAINTENANCE OF PLANT	7,048,206	6,675,087
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	53,616	54,960
FRINGE-BENEFITS	164,393	243,181
OTHER PERSONAL SERVICES	104,858	132,787
TOTAL SAFETY AND SECURITY	322,867	430,928
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	174	0
OTHER PERSONAL SERVICES	12,000	0
TOTAL NOT CATEGORIZED	12,174	0
SUB-TOTAL	48,138,517	47,894,311
TOTAL GENERAL OPERATIONS	48,138,517	47,894,311
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : TUITION (10500)		
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	1,303	0
OTHER PERSONAL SERVICES	89,695	0
 TOTAL INSTRUCTION	 90,998	 0
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	123,912	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	50,000	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,748,634	0
FRINGE-BENEFITS	33,397	0
OTHER PERSONAL SERVICES	705,385	0
 TOTAL ACADEMIC SUPPORT	 2,673,720	 0
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	15,630	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	5,997	0
 TOTAL STUDENT SERVICES	 21,627	 0
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : TUITION (10500)		
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	322,133	0
FRINGE-BENEFITS	47,816	0
OTHER PERSONAL SERVICES	169,039	0
	21,191	0
TOTAL INSTITUTIONAL SUPPORT	560,179	0
TOTAL DEPARTMENTAL SALES AND SERVICES	3,346,524	0
 DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
 MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
 CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	51,485,041	47,894,311

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	82,657	83,407
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	7,000	7,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	59,813	58,522
FRINGE-BENEFITS	32,364	53,099
OTHER PERSONAL SERVICES	66,819	88,575
	161,896	139,896
TOTAL INSTRUCTION	410,549	430,499
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	6,000	6,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,918,137	3,221,536
FRINGE-BENEFITS	933,163	819,183
OTHER PERSONAL SERVICES	1,553,504	1,605,284
	-34,688	81,716
TOTAL ACADEMIC SUPPORT	5,376,116	5,733,719
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	19,200	26,400
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	2,502	36,901
OTHER PERSONAL SERVICES	999	25,891
	72,975	66,155
TOTAL STUDENT SERVICES	95,676	155,347
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	65,000	241,901
FRINGE-BENEFITS	44,120	279,638
OTHER PERSONAL SERVICES	98,691	271,682
	24,000	28,957
TOTAL INSTITUTIONAL SUPPORT	231,811	822,178
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	353,883	264,636
FRINGE-BENEFITS	1,527,723	1,643,968
OTHER PERSONAL SERVICES	796,343	840,090
	-222,602	37,920
TOTAL SAFETY AND SECURITY	2,455,347	2,786,614
SUB-TOTAL	8,569,499	9,928,357
TOTAL GENERAL OPERATIONS	8,569,499	9,928,357
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	442,666	442,666
PART-TIME FACULTY	188,400	188,400

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	68,000	68,000
OTHER PERSONAL SERVICES	112,803	59,446
	0	0
TOTAL INSTRUCTION	811,869	758,512
 ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL ACADEMIC SUPPORT	0	0
 INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	67,344
FRINGE-BENEFITS	0	19,595
OTHER PERSONAL SERVICES	0	0
TOTAL INSTITUTIONAL SUPPORT	0	86,939
 TOTAL DEPARTMENTAL SALES AND SERVICES	811,869	845,451
 DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
 MAJOR REPAIRS/REHABILITATION (Class 16000)		

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	117,406	120,024
FRINGE-BENEFITS	77,236	98,820
OTHER PERSONAL SERVICES	78,305	81,412
	67,224	69,512
TOTAL INSTITUTIONAL SUPPORT	340,171	369,768
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	34,913
OTHER PERSONAL SERVICES	0	10,258
	0	0
TOTAL SAFETY AND SECURITY	0	45,171
TOTAL CLASS NOT CATEGORIZED	340,171	414,939
TOTAL PERSONAL SERVICES	9,721,539	11,188,747

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 University of West Georgia
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 For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : HOUSING (12210)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	179,200	179,200
PROFESSIONAL AND ADMINISTRATIVE STAFF	425,391	516,016
FRINGE-BENEFITS	932,134	875,320
OTHER PERSONAL SERVICES	551,824	571,279
TOTAL NOT CATEGORIZED	3,593,010	3,666,739
TOTAL DEPARTMENTAL SALES AND SERVICES	5,681,559	5,808,554
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : HOUSING (12210)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

5,681,559

5,808,554

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For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : FOOD SERVICES (12220)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,346,587	1,267,075
FRINGE-BENEFITS	3,233,608	2,818,127
OTHER PERSONAL SERVICES	2,189,129	1,965,617
TOTAL NOT CATEGORIZED	1,663,856	2,152,124
TOTAL DEPARTMENTAL SALES AND SERVICES	8,433,180	8,202,943
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT (\$)

AMOUNT (\$)

FUND : FOOD SERVICES (12220)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

8,433,180

8,202,943

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For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : STORES AND SHOPS (12230)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	52,800	54,096
FRINGE-BENEFITS	145,620	151,657
OTHER PERSONAL SERVICES	86,199	74,855
TOTAL NOT CATEGORIZED	210,727	229,719
TOTAL DEPARTMENTAL SALES AND SERVICES	495,346	510,327
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

Statement of Personal Services
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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : STORES AND SHOPS (12230)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

495,346

510,327

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For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	21,600	14,400
PROFESSIONAL AND ADMINISTRATIVE STAFF	904,902	889,728
FRINGE-BENEFITS	405,713	383,864
OTHER PERSONAL SERVICES	593,778	560,701
	89,576	124,392
TOTAL NOT CATEGORIZED	2,015,569	1,973,085
TOTAL DEPARTMENTAL SALES AND SERVICES	2,015,569	1,973,085
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : HEALTH SERVICES (12240)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

2,015,569

1,973,085

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For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	60,424	61,480
FRINGE-BENEFITS	542,467	515,515
OTHER PERSONAL SERVICES	324,362	324,375
TOTAL NOT CATEGORIZED	224,485	231,620
TOTAL DEPARTMENTAL SALES AND SERVICES	1,151,738	1,132,990
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : TRANSPORTATION & PARKING (12250)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

1,151,738

1,132,990

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	806,292	721,696
FRINGE-BENEFITS	212,812	186,441
OTHER PERSONAL SERVICES	417,394	381,401
	-1,045,072	1,018,361
TOTAL NOT CATEGORIZED	391,426	2,307,899
TOTAL DEPARTMENTAL SALES AND SERVICES	391,426	2,307,899
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER ORGANIZATIONS (12270)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

PROGRAM NOT CATEGORIZED

REGULAR FACULTY

0

0

PART-TIME FACULTY

0

0

SUMMER FACULTY

0

0

GRADUATE ASSISTANTS

0

0

PROFESSIONAL AND ADMINISTRATIVE

0

0

STAFF

0

0

FRINGE-BENEFITS

0

0

OTHER PERSONAL SERVICES

236,912

259,535

TOTAL NOT CATEGORIZED

236,912

259,535

TOTAL CLASS NOT CATEGORIZED

236,912

259,535

TOTAL PERSONAL SERVICES

628,338

2,567,434

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For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : ATHLETICS (12280)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	70,808	83,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,529,137	1,628,964
FRINGE-BENEFITS	131,560	65,237
OTHER PERSONAL SERVICES	641,727	627,675
TOTAL NOT CATEGORIZED	46,565	140,893
TOTAL DEPARTMENTAL SALES AND SERVICES	2,419,797	2,545,769
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT (\$)

AMOUNT (\$)

FUND : ATHLETICS (12280)

TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	115,318	0
TOTAL NOT CATEGORIZED	115,318	0
TOTAL CLASS NOT CATEGORIZED	115,318	0
TOTAL PERSONAL SERVICES	2,535,115	2,545,769

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</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
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	271,608	276,600
PROFESSIONAL AND ADMINISTRATIVE STAFF	5,125,533	5,139,055
FRINGE-BENEFITS	5,603,914	4,996,161
OTHER PERSONAL SERVICES	4,804,413	4,505,903
TOTAL NOT CATEGORIZED	4,783,147	7,563,848
TOTAL DEPARTMENTAL SALES AND SERVICES	20,588,615	22,481,567
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT (\$)

AMOUNT (\$)

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

TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	352,230	259,535
TOTAL NOT CATEGORIZED	352,230	259,535
TOTAL CLASS NOT CATEGORIZED	352,230	259,535
TOTAL PERSONAL SERVICES	20,940,845	22,741,102

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11996)		
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	28,800	33,600
PROFESSIONAL AND ADMINISTRATIVE STAFF	75,672	78,501
FRINGE-BENEFITS	37,144	38,065
OTHER PERSONAL SERVICES	321,085	349,564
 TOTAL STUDENT SERVICES	 462,701	 499,730
 SUB-TOTAL	 462,701	 499,730
 TOTAL GENERAL OPERATIONS	 462,701	 499,730
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT (\$)

AMOUNT (\$)

FUND : STUDENT ACTIVITIES (13000)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

462,701

499,730

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : CONTINUING EDUCATION (14000)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	500	500
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	7,444	7,444
PROFESSIONAL AND ADMINISTRATIVE STAFF	7,660	0
FRINGE-BENEFITS	3,442	39
OTHER PERSONAL SERVICES	6,375	4,975
TOTAL INSTRUCTION	25,421	12,958
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	2,000	2,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	22,484	22,191
FRINGE-BENEFITS	6,560	6,595
OTHER PERSONAL SERVICES	2,000	2,000

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : CONTINUING EDUCATION (14000)

TOTAL RESEARCH	33,044	32,786
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	7,660	15,626
FRINGE-BENEFITS	3,484	8,323
OTHER PERSONAL SERVICES	68,104	77,125
TOTAL ACADEMIC SUPPORT	79,248	106,066
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	47,064	48,004
FRINGE-BENEFITS	37,481	38,137
OTHER PERSONAL SERVICES	33,340	34,237
TOTAL STUDENT SERVICES	69,796	69,796
TOTAL DEPARTMENTAL SALES AND SERVICES	187,681	190,174
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	325,394	341,984
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

CLASS NOT CATEGORIZED

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : CONTINUING EDUCATION (14000)

INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	6,000	9,808
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	53,628	54,648
FRINGE-BENEFITS	20,000	20,000
OTHER PERSONAL SERVICES	22,740	22,416
	7,648	6,048
TOTAL INSTRUCTION	110,016	112,920
TOTAL CLASS NOT CATEGORIZED	110,016	112,920
TOTAL PERSONAL SERVICES	435,410	454,904

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	0
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	10,000	10,000
PROFESSIONAL AND ADMINISTRATIVE	0	12,256
STAFF	0	0
FRINGE-BENEFITS	0	4,574
OTHER PERSONAL SERVICES	0	0
TOTAL RESEARCH	10,000	26,830
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	80	80
OTHER PERSONAL SERVICES	5,485	11,485
TOTAL ACADEMIC SUPPORT	5,565	11,565
SUB-TOTAL	15,565	38,395

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
TOTAL GENERAL OPERATIONS	15,565	38,395
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 15,565	 38,395

Statement of Personal Services
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For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
 TOTAL INSTRUCTION	 0	 0

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	9,774	9,774
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	324,624	324,624
 TOTAL ACADEMIC SUPPORT	 334,398	 334,398

STUDENT SERVICES (Program 15100-15990)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
 TOTAL STUDENT SERVICES	 0	 0

SUB-TOTAL	334,398	334,398
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Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
TOTAL GENERAL OPERATIONS	334,398	334,398
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	213,769	272,989
FRINGE-BENEFITS	82,520	98,047
OTHER PERSONAL SERVICES	116,253	126,253
TOTAL ACADEMIC SUPPORT	412,542	497,289
TOTAL DEPARTMENTAL SALES AND SERVICES	412,542	497,289
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

CLASS NOT CATEGORIZED

Statement of Personal Services
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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : TECHNOLOGY FEES (16000)

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

746,940

831,687

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
SPONSORED OPERATIONS (Class 61000-65000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	14,207	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	1,015	0
PROFESSIONAL AND ADMINISTRATIVE	118,710	157,966

Statement of Personal Services
University of West Georgia
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For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
STAFF	61,469	48,505
FRINGE-BENEFITS	150,946	121,980
OTHER PERSONAL SERVICES	787	18,120
TOTAL INSTRUCTION	347,134	346,571
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	56,118	27,453
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	69,745	79,467
PROFESSIONAL AND ADMINISTRATIVE	0	2,029
STAFF	0	0
FRINGE-BENEFITS	13,294	9,404
OTHER PERSONAL SERVICES	62,327	63,119
TOTAL RESEARCH	201,484	181,472
PUBLIC SERVICE (Program 13100-13300)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	89,387	131,844
STAFF	0	0
FRINGE-BENEFITS	29,827	37,404
OTHER PERSONAL SERVICES	180,000	95,376
TOTAL PUBLIC SERVICE	299,214	264,624
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	19,408	0
FRINGE-BENEFITS	10,854	0
OTHER PERSONAL SERVICES	0	0
TOTAL ACADEMIC SUPPORT	30,262	0

Statement of Personal Services
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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

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

STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	40,000	10,197
FRINGE-BENEFITS	25,124	25,626
OTHER PERSONAL SERVICES	28,367	18,815
	0	3,302
TOTAL STUDENT SERVICES	93,491	57,940
TOTAL SPONSORED OPERATIONS	971,585	850,607
 CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	971,585	850,607

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : UNEXPENDED PLANT (50000)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : OTHER FUNDS		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	1,321
OTHER PERSONAL SERVICES	0	90,936
TOTAL INSTRUCTION	0	92,257
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	128,616
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	53,500
PROFESSIONAL AND ADMINISTRATIVE	0	1,977,369
STAFF	0	175,168
FRINGE-BENEFITS	0	831,699
OTHER PERSONAL SERVICES	0	12,392
TOTAL ACADEMIC SUPPORT	0	3,178,744
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	15,630
STAFF	0	0
FRINGE-BENEFITS	0	6,312
OTHER PERSONAL SERVICES	0	0
TOTAL STUDENT SERVICES	0	21,942
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : OTHER FUNDS		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	380,401
FRINGE-BENEFITS	0	49,633
OTHER PERSONAL SERVICES	0	205,685
		21,796
TOTAL INSTITUTIONAL SUPPORT	0	657,515
SUB-TOTAL	0	3,950,458
TOTAL GENERAL OPERATIONS	0	3,950,458
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		

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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER FUNDS

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

3,950,458