

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2021

PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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	35,216,142	33,466,163
PART-TIME FACULTY	1,003,898	895,351
SUMMER FACULTY	3,102,329	5,158,622
GRADUATE ASSISTANTS	866,598	851,598
PROFESSIONAL AND ADMINISTRATIVE STAFF	3,104,740	2,761,704
FRINGE-BENEFITS	1,959,385	1,749,574
OTHER PERSONAL SERVICES	14,520,208	13,877,382
	735,472	-1,399,671
TOTAL INSTRUCTION	60,508,772	57,360,723
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	189,484	188,040
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	8,000	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	268,114	168,310
FRINGE-BENEFITS	88,911	75,462
OTHER PERSONAL SERVICES	182,748	168,658
	0	0
TOTAL RESEARCH	737,257	608,470
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	13,524	13,524
FRINGE-BENEFITS	32,934	32,928
OTHER PERSONAL SERVICES	17,271	15,851
	0	0
TOTAL PUBLIC SERVICE	63,729	62,303
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	4,965,751	4,522,665
PART-TIME FACULTY	24,500	29,500
SUMMER FACULTY	0	0

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FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
GRADUATE ASSISTANTS	135,237	123,784
PROFESSIONAL AND ADMINISTRATIVE STAFF	5,549,143	5,697,768
FRINGE-BENEFITS	2,453,013	2,316,606
OTHER PERSONAL SERVICES	4,786,550	4,576,401
	281,224	317,379
 TOTAL ACADEMIC SUPPORT	 18,195,418	 17,584,103
 STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	215,200	216,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,589,556	4,808,354
FRINGE-BENEFITS	3,601,572	3,279,641
OTHER PERSONAL SERVICES	3,437,963	3,369,778
	640,785	413,484
 TOTAL STUDENT SERVICES	 12,485,076	 12,087,257
 INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	144,037	325,428
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	50,625	51,425
PROFESSIONAL AND ADMINISTRATIVE STAFF	7,528,402	7,044,866
FRINGE-BENEFITS	3,582,161	3,187,392
OTHER PERSONAL SERVICES	7,994,186	7,489,150
	996,040	-217,253
 TOTAL INSTITUTIONAL SUPPORT	 20,295,451	 17,881,008
 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	1,918,593	1,701,169
FRINGE-BENEFITS	4,939,581	4,911,470
OTHER PERSONAL SERVICES	3,107,040	3,050,594
	-3,076,537	144,446

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AMOUNT(\$)

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

TOTAL OPERATION AND MAINTENANCE OF PLANT	6,888,677	9,807,679
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	319,596	110,688
FRINGE-BENEFITS	1,887,149	1,875,063
OTHER PERSONAL SERVICES	972,877	883,966
	37,920	21,447
TOTAL SAFETY AND SECURITY	3,217,542	2,891,164
SUB-TOTAL	122,391,922	118,282,707
TOTAL GENERAL OPERATIONS	122,391,922	118,282,707
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	500,116
PART-TIME FACULTY	188,400	188,400
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	68,000	68,000
	59,446	123,611

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	758,512	880,127
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	67,344	67,344
FRINGE-BENEFITS	19,595	18,185
OTHER PERSONAL SERVICES	0	0
TOTAL INSTITUTIONAL SUPPORT	86,939	85,529
TOTAL DEPARTMENTAL SALES AND SERVICES	845,451	965,656
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		
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	120,024	179,760
FRINGE-BENEFITS	98,820	28,439
OTHER PERSONAL SERVICES	81,412	79,879
TOTAL INSTITUTIONAL SUPPORT	69,512	16,955
TOTAL INSTITUTIONAL SUPPORT	369,768	305,033

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AMOUNT(\$)

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

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	130,008
FRINGE-BENEFITS	34,913	0
OTHER PERSONAL SERVICES	10,258	46,239
	0	0
TOTAL SAFETY AND SECURITY	45,171	176,247
TOTAL CLASS NOT CATEGORIZED	414,939	481,280
TOTAL PERSONAL SERVICES	123,652,312	119,729,643

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FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	962,909	930,741
PART-TIME FACULTY	163,547	55,000
SUMMER FACULTY	3,064,562	5,158,622
GRADUATE ASSISTANTS	859,598	844,598
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,851,222	2,514,533
FRINGE-BENEFITS	1,799,286	1,715,915
OTHER PERSONAL SERVICES	3,184,093	2,961,475
	460,968	272,673
 TOTAL INSTRUCTION	 13,346,185	 14,453,557

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	168,310	168,310
FRINGE-BENEFITS	88,911	75,462
OTHER PERSONAL SERVICES	95,590	103,294
	0	0
 TOTAL RESEARCH	 360,811	 355,066

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	13,524	13,524
FRINGE-BENEFITS	32,934	32,928
OTHER PERSONAL SERVICES	17,271	15,851
	0	0
 TOTAL PUBLIC SERVICE	 63,729	 62,303

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	47,323	76,869
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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FUND : TUITION (10500)		
GRADUATE ASSISTANTS	125,237	113,784
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,160,218	2,584,198
FRINGE-BENEFITS	1,553,842	1,456,868
OTHER PERSONAL SERVICES	1,640,088	1,686,099
	178,311	44,385
TOTAL ACADEMIC SUPPORT	5,705,019	5,962,203
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	188,800	189,600
PROFESSIONAL AND ADMINISTRATIVE STAFF	3,739,293	3,780,792
FRINGE-BENEFITS	3,097,617	2,849,730
OTHER PERSONAL SERVICES	2,857,913	2,783,597
	571,630	331,157
TOTAL STUDENT SERVICES	10,455,253	9,934,876
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	5,000	5,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	50,625	51,425
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,272,600	3,998,350
FRINGE-BENEFITS	2,588,025	2,383,292
OTHER PERSONAL SERVICES	3,690,373	3,502,370
	250,676	-92,699
TOTAL INSTITUTIONAL SUPPORT	10,857,299	9,847,738
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	1,764,812	1,701,169
FRINGE-BENEFITS	4,917,072	4,911,470
OTHER PERSONAL SERVICES	3,069,740	3,050,594
	-3,076,537	144,446

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)		
TOTAL OPERATION AND MAINTENANCE OF PLANT	6,675,087	9,807,679
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	54,960	54,948
FRINGE-BENEFITS	243,181	237,603
OTHER PERSONAL SERVICES	132,787	131,460
TOTAL SAFETY AND SECURITY	430,928	424,011
SUB-TOTAL	47,894,311	50,847,433
TOTAL GENERAL OPERATIONS	47,894,311	50,847,433
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

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)		
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	47,894,311	50,847,433

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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	83,407	74,401
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	7,000	7,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	58,522	56,112
FRINGE-BENEFITS	53,099	33,659
OTHER PERSONAL SERVICES	88,575	75,062
	139,896	128,481
TOTAL INSTRUCTION	430,499	374,715
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	3,221,536	2,889,398
FRINGE-BENEFITS	819,183	798,667
OTHER PERSONAL SERVICES	1,605,284	1,477,139
	81,716	138,386
TOTAL ACADEMIC SUPPORT	5,733,719	5,309,590
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	26,400	26,400
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	36,901	36,900
OTHER PERSONAL SERVICES	25,891	26,828
	66,155	79,327
TOTAL STUDENT SERVICES	155,347	169,455
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	241,901	186,412
FRINGE-BENEFITS	279,638	149,200
OTHER PERSONAL SERVICES	271,682	159,117
	28,957	66,763
 TOTAL INSTITUTIONAL SUPPORT	 822,178	 561,492
 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	264,636	55,740
FRINGE-BENEFITS	1,643,968	1,637,460
OTHER PERSONAL SERVICES	840,090	752,506
	37,920	21,447
 TOTAL SAFETY AND SECURITY	 2,786,614	 2,467,153
 SUB-TOTAL	 9,928,357	 8,882,405
 TOTAL GENERAL OPERATIONS	 9,928,357	 8,882,405
 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	500,116
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	59,446	123,611
	0	0
TOTAL INSTRUCTION	758,512	880,127
 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	67,344	67,344
FRINGE-BENEFITS	19,595	18,185
OTHER PERSONAL SERVICES	0	0
TOTAL INSTITUTIONAL SUPPORT	86,939	85,529
 TOTAL DEPARTMENTAL SALES AND SERVICES	845,451	965,656
 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		
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	120,024	179,760

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
STAFF	98,820	28,439
FRINGE-BENEFITS	81,412	79,879
OTHER PERSONAL SERVICES	69,512	16,955
TOTAL INSTITUTIONAL SUPPORT	369,768	305,033
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	0	130,008
STAFF	34,913	0
FRINGE-BENEFITS	10,258	46,239
OTHER PERSONAL SERVICES	0	0
TOTAL SAFETY AND SECURITY	45,171	176,247
TOTAL CLASS NOT CATEGORIZED	414,939	481,280
TOTAL PERSONAL SERVICES	11,188,747	10,329,341

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	<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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	<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	131,600
PROFESSIONAL AND ADMINISTRATIVE STAFF	516,016	413,574
FRINGE-BENEFITS	875,320	712,675
OTHER PERSONAL SERVICES	571,279	464,755
TOTAL NOT CATEGORIZED	3,666,739	3,750,053
TOTAL DEPARTMENTAL SALES AND SERVICES	5,808,554	5,472,657
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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AMOUNT(\$)

AMOUNT(\$)

FUND : HOUSING (12210)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

5,808,554

5,472,657

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	<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	1,267,075	1,044,648
FRINGE-BENEFITS	2,818,127	2,049,242
OTHER PERSONAL SERVICES	1,965,617	1,526,252
TOTAL NOT CATEGORIZED	2,152,124	1,935,804
TOTAL DEPARTMENTAL SALES AND SERVICES	8,202,943	6,555,946
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

AMOUNT(\$)

AMOUNT(\$)

FUND : FOOD SERVICES (12220)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

8,202,943

6,555,946

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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	54,096	58,524
FRINGE-BENEFITS	151,657	151,654
OTHER PERSONAL SERVICES	74,855	73,651
TOTAL NOT CATEGORIZED	229,719	225,801
TOTAL DEPARTMENTAL SALES AND SERVICES	510,327	509,630
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

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

510,327

509,630

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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	14,400	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	889,728	875,959
FRINGE-BENEFITS	383,864	374,975
OTHER PERSONAL SERVICES	560,701	531,625
TOTAL NOT CATEGORIZED	124,392	118,014
TOTAL DEPARTMENTAL SALES AND SERVICES	1,973,085	1,900,573
TOTAL DEPARTMENTAL SALES AND SERVICES	1,973,085	1,900,573
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

AMOUNT(\$)

AMOUNT(\$)

FUND : HEALTH SERVICES (12240)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

1,973,085

1,900,573

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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	61,480	61,476
FRINGE-BENEFITS	515,515	436,618
OTHER PERSONAL SERVICES	324,375	278,967
	231,620	224,748
TOTAL NOT CATEGORIZED	1,132,990	1,001,809
TOTAL DEPARTMENTAL SALES AND SERVICES	1,132,990	1,001,809
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
 CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,132,990	1,001,809

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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	721,696	752,464
FRINGE-BENEFITS	186,441	214,122
OTHER PERSONAL SERVICES	381,401	393,569
TOTAL NOT CATEGORIZED	1,018,361	1,167,753
TOTAL DEPARTMENTAL SALES AND SERVICES	2,307,899	2,527,908
TOTAL DEPARTMENTAL SALES AND SERVICES	2,307,899	2,527,908
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

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

259,535

11,420

TOTAL NOT CATEGORIZED

259,535

11,420

TOTAL CLASS NOT CATEGORIZED

259,535

11,420

TOTAL PERSONAL SERVICES

2,567,434

2,539,328

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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	83,000	113,159
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,628,964	1,624,430
FRINGE-BENEFITS	65,237	65,798
OTHER PERSONAL SERVICES	627,675	668,778
TOTAL NOT CATEGORIZED	140,893	152,037
TOTAL DEPARTMENTAL SALES AND SERVICES	2,545,769	2,624,202
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

AMOUNT(\$)

AMOUNT(\$)

FUND : ATHLETICS (12280)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

2,545,769

2,624,202

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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	276,600	244,759
PROFESSIONAL AND ADMINISTRATIVE STAFF	5,139,055	4,831,075
FRINGE-BENEFITS	4,996,161	4,005,084
OTHER PERSONAL SERVICES	4,505,903	3,937,597
TOTAL NOT CATEGORIZED	7,563,848	7,574,210
TOTAL DEPARTMENTAL SALES AND SERVICES	22,481,567	20,592,725
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

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	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	259,535	11,420
TOTAL NOT CATEGORIZED	259,535	11,420
TOTAL CLASS NOT CATEGORIZED	259,535	11,420
TOTAL PERSONAL SERVICES	22,741,102	20,604,145

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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	33,600	33,600
PROFESSIONAL AND ADMINISTRATIVE STAFF	78,501	70,951
FRINGE-BENEFITS	38,065	23,590
OTHER PERSONAL SERVICES	349,564	307,278
 TOTAL STUDENT SERVICES	 499,730	 435,419
 SUB-TOTAL	 499,730	 435,419
 TOTAL GENERAL OPERATIONS	 499,730	 435,419
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 2020

PROPOSED BUDGET FISCAL YEAR 2021

AMOUNT(\$)

AMOUNT(\$)

FUND : STUDENT ACTIVITIES (13000)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

499,730

435,419

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	7,444	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	39	0
OTHER PERSONAL SERVICES	4,975	0
TOTAL INSTRUCTION	12,958	0
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	2,000	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	22,191	0
OTHER PERSONAL SERVICES	6,595	0
TOTAL RESEARCH	2,000	0

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

AMOUNT(\$)

AMOUNT(\$)

FUND : CONTINUING EDUCATION (14000)

TOTAL RESEARCH	32,786	0
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	4,992	0
FRINGE-BENEFITS	15,626	0
OTHER PERSONAL SERVICES	8,323	0
TOTAL ACADEMIC SUPPORT	77,125	0
TOTAL ACADEMIC SUPPORT	106,066	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	48,004	0
FRINGE-BENEFITS	38,137	0
OTHER PERSONAL SERVICES	34,237	0
TOTAL STUDENT SERVICES	69,796	0
TOTAL STUDENT SERVICES	190,174	0
TOTAL DEPARTMENTAL SALES AND SERVICES	341,984	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 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	9,808	14,808
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	54,648	106,704
FRINGE-BENEFITS	20,000	20,000
OTHER PERSONAL SERVICES	22,416	53,792
	6,048	26,648
TOTAL INSTRUCTION	112,920	221,952
TOTAL CLASS NOT CATEGORIZED	112,920	221,952
TOTAL PERSONAL SERVICES	454,904	221,952

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : Other Dept Sales and Service (14100)		
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	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	7,500
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	2,600
TOTAL INSTRUCTION	0	10,100
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	25,056
FRINGE-BENEFITS	0	23,174
OTHER PERSONAL SERVICES	0	0

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : Other Dept Sales and Service (14100)		
TOTAL RESEARCH	0	48,230
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	4,992
STAFF	0	17,147
FRINGE-BENEFITS	0	9,089
OTHER PERSONAL SERVICES	0	77,095
TOTAL ACADEMIC SUPPORT	0	108,323
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	49,004
STAFF	0	38,127
FRINGE-BENEFITS	0	36,213
OTHER PERSONAL SERVICES	0	69,796
TOTAL STUDENT SERVICES	0	193,140
TOTAL DEPARTMENTAL SALES AND SERVICES	0	359,793
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 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	359,793
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	12,256	12,256
STAFF	0	0
FRINGE-BENEFITS	4,574	5,421
OTHER PERSONAL SERVICES	0	0
TOTAL RESEARCH	26,830	27,677
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	11,485	11,485

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	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>	<u>PROPOSED BUDGET FISCAL YEAR 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
TOTAL ACADEMIC SUPPORT	11,565	11,565
SUB-TOTAL	38,395	39,242
TOTAL GENERAL OPERATIONS	38,395	39,242
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	38,395	39,242

Statement of Personal Services
University of West Georgia
Schedule E
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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	0	0
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	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	324,624	389,316
TOTAL ACADEMIC SUPPORT	334,398	399,090
SUB-TOTAL	334,398	399,090
TOTAL GENERAL OPERATIONS	334,398	399,090
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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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
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	272,989	326,593
FRINGE-BENEFITS	98,047	119,358
OTHER PERSONAL SERVICES	126,253	137,153
TOTAL ACADEMIC SUPPORT	497,289	583,104
TOTAL DEPARTMENTAL SALES AND SERVICES	497,289	583,104
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	831,687	982,194

Statement of Personal Services
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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	157,966	157,966

Statement of Personal Services
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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
STAFF	48,505	48,505
FRINGE-BENEFITS	121,980	115,330
OTHER PERSONAL SERVICES	18,120	0
TOTAL INSTRUCTION	346,571	321,801
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	27,453	41,690
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	79,467	87,669
PROFESSIONAL AND ADMINISTRATIVE	2,029	2,029
STAFF	0	0
FRINGE-BENEFITS	9,404	8,811
OTHER PERSONAL SERVICES	63,119	100,034
TOTAL RESEARCH	181,472	240,233
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	131,844	137,844
STAFF	0	7,225
FRINGE-BENEFITS	37,404	42,896
OTHER PERSONAL SERVICES	95,376	98,914
TOTAL PUBLIC SERVICE	264,624	286,879
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	8,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	9,000
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	612
OTHER PERSONAL SERVICES	0	16,599
TOTAL ACADEMIC SUPPORT	0	34,211

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

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	10,197	13,774
FRINGE-BENEFITS	25,626	24,524
OTHER PERSONAL SERVICES	18,815	19,647
	3,302	1,358
TOTAL STUDENT SERVICES	57,940	59,303
TOTAL SPONSORED OPERATIONS	850,607	942,427
 CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	850,607	942,427

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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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

Statement of Personal Services
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PROPOSED BUDGET FISCAL YEAR 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<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 STAFF	0	117,000
FRINGE-BENEFITS	1,321	48,241
OTHER PERSONAL SERVICES	90,936	90,936
TOTAL INSTRUCTION	92,257	256,177
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	128,616	128,616
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	53,500	74,680
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,977,369	2,117,056
FRINGE-BENEFITS	175,168	175,164
OTHER PERSONAL SERVICES	831,699	949,979
TOTAL ACADEMIC SUPPORT	3,178,744	3,457,887
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	15,631
FRINGE-BENEFITS	6,312	4,251
OTHER PERSONAL SERVICES	0	0
TOTAL STUDENT SERVICES	21,942	19,882
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 2020

PROPOSED BUDGET FISCAL YEAR 2021

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : OTHER FUNDS		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	380,401	390,578
FRINGE-BENEFITS	49,633	49,632
OTHER PERSONAL SERVICES	205,685	206,377
	21,796	21,796
TOTAL INSTITUTIONAL SUPPORT	657,515	668,383
SUB-TOTAL	3,950,458	4,402,329
TOTAL GENERAL OPERATIONS	3,950,458	4,402,329
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 2020

PROPOSED BUDGET FISCAL YEAR 2021

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER FUNDS

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

3,950,458

4,402,329