

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2010

ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	544	25,066,479	472	23,082,149
PART-TIME FACULTY	90	782,071	121	653,458
SUMMER FACULTY	292	2,400,325	304	2,128,462
GRADUATE ASSISTANTS	57	527,410	129	545,382
PROFESSIONAL AND ADMINISTRATIVE STAFF	52	2,205,516	54	2,672,985
FRINGE-BENEFITS	43	1,104,653	40	1,003,424
OTHER PERSONAL SERVICES		8,321,004		8,223,956
		205,458		210,326
TOTAL INSTRUCTION	1,152	40,612,916	1,206	38,520,142

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	5	0	7	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	2	116,905	2	118,168
FRINGE-BENEFITS	2	23,832	1	24,133
OTHER PERSONAL SERVICES		43,355		44,357
		0		0
TOTAL RESEARCH	39	184,092	43	186,658

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	0	0
FRINGE-BENEFITS	1	24,228	1	24,534
OTHER PERSONAL SERVICES		8,070		0
		0		0
TOTAL PUBLIC SERVICE	1	32,298	1	24,534

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	2	30,684	6	247,672
PART-TIME FACULTY	7	90,493	10	90,493
SUMMER FACULTY	6	0	9	0

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	<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)				
GRADUATE ASSISTANTS	26	225,790	150	194,625
PROFESSIONAL AND ADMINISTRATIVE STAFF	119	5,919,541	115	5,958,820
FRINGE-BENEFITS	48	1,200,166	48	1,344,169
OTHER PERSONAL SERVICES		2,177,591		2,410,540
		302,362		396,795
TOTAL ACADEMIC SUPPORT	242	9,946,627	386	10,643,114
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	1	0	1	0
GRADUATE ASSISTANTS	6	37,000	23	67,165
PROFESSIONAL AND ADMINISTRATIVE STAFF	59	2,411,766	60	2,536,968
FRINGE-BENEFITS	40	897,478	38	930,583
OTHER PERSONAL SERVICES		1,066,199		1,133,391
		465,556		582,924
TOTAL STUDENT SERVICES	137	4,877,999	166	5,251,031
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	1	0	1	0
PART-TIME FACULTY	2	12,000	2	10,000
SUMMER FACULTY	1	0	1	0
GRADUATE ASSISTANTS	4	15,963	8	15,963
PROFESSIONAL AND ADMINISTRATIVE STAFF	82	3,952,497	80	4,282,540
FRINGE-BENEFITS	67	1,763,564	66	1,836,988
OTHER PERSONAL SERVICES		3,684,105		3,786,033
		799,072		502,267
TOTAL INSTITUTIONAL SUPPORT	197	10,227,201	208	10,433,791
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
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	29	1,496,825	29	1,523,752
FRINGE-BENEFITS	133	3,296,672	129	3,269,461
OTHER PERSONAL SERVICES		1,711,850		1,704,067
		-2,410,673		-2,240,151

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

TOTAL OPERATION AND MAINTENANCE OF PLANT	181	4,094,674	181	4,257,129
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SUB-TOTAL	1,949	69,975,807	2,191	69,316,399
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TOTAL GENERAL OPERATIONS	1,949	69,975,807	2,191	69,316,399
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RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM	0	0	0	0
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SPECIAL FUNDING INITIATIVE (Class 13000-13999)

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	1	0
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ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	3	65,102	2	0
PART-TIME FACULTY	2	0	4	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		19,286		0
OTHER PERSONAL SERVICES		0		0

TOTAL ACADEMIC SUPPORT	5	84,388	6	0
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TOTAL SPECIAL FUNDING INITIATIVE	6	84,388	7	0
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	<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 FUND (Class FS010)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	49	1,734,889
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	0	848,703
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL INSTRUCTION	0	0	49	2,583,592
TOTAL FEDERAL STIMULUS FUND	0	0	49	2,583,592

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PROPOSED BUDGET FISCAL YEAR 2010

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

0

0

TOTAL PERSONAL SERVICES

1,955

70,060,195

2,247

71,899,991

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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	201	10,178,722	192	9,839,576
PART-TIME FACULTY	16	200,069	34	153,081
SUMMER FACULTY	89	1,056,632	98	1,743,667
GRADUATE ASSISTANTS	5	41,259	17	46,572
PROFESSIONAL AND ADMINISTRATIVE STAFF	23	1,020,244	25	1,216,312
FRINGE-BENEFITS	10	278,478	8	212,822
OTHER PERSONAL SERVICES		3,289,500		3,471,165
		7,515		7,984
TOTAL INSTRUCTION	348	16,072,419	382	16,691,179
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	1	0	1	0
GRADUATE ASSISTANTS	2	0	3	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	27	1,796,757	35	2,147,673
FRINGE-BENEFITS	12	367,507	12	375,264
OTHER PERSONAL SERVICES		583,165		744,684
		100,990		176,952
TOTAL ACADEMIC SUPPORT	46	2,848,419	57	3,444,573
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	4	25,000	13	24,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	23	962,775	23	974,556
FRINGE-BENEFITS	8	204,241	8	203,791
OTHER PERSONAL SERVICES		336,490		358,771
		155,061		227,568
TOTAL STUDENT SERVICES	46	1,683,567	56	1,788,686
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

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FUND : TUITION (10500)				
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	28	1,416,404	28	1,570,357
FRINGE-BENEFITS	16	388,352	17	461,381
OTHER PERSONAL SERVICES		511,877		571,615
		359,538		68,092
TOTAL INSTITUTIONAL SUPPORT	49	2,676,171	53	2,671,445
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
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	10	607,015	0	0
FRINGE-BENEFITS	3	95,582	0	0
OTHER PERSONAL SERVICES		192,699		0
		-334,401		0
TOTAL OPERATION AND MAINTENANCE OF PLANT	15	560,895	1	0
SUB-TOTAL	504	23,841,471	549	24,595,883
TOTAL GENERAL OPERATIONS	504	23,841,471	549	24,595,883
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

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
 TOTAL PERSONAL SERVICES	 504	 23,841,471	 549	 24,595,883

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	2	131,075	1	0
PART-TIME FACULTY	3	0	5	0
SUMMER FACULTY	4	0	5	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	2	30,929	1	31,425
OTHER PERSONAL SERVICES		44,422		9,301
		0		0
TOTAL INSTRUCTION	26	206,426	29	40,726

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
FRINGE-BENEFITS	1	0	0	0
OTHER PERSONAL SERVICES		180		0
		0		0
TOTAL RESEARCH	1	180	0	0

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	1	0	1	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	1	197,500
FRINGE-BENEFITS	0	0	0	32,334
OTHER PERSONAL SERVICES		10,000		10,000
TOTAL ACADEMIC SUPPORT	3	10,000	6	239,834

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	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	1	30,000
STAFF	1	0	0	0
FRINGE-BENEFITS		4,313		11,441
OTHER PERSONAL SERVICES		31,135		31,135
TOTAL STUDENT SERVICES	2	35,448	6	72,576
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	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL INSTITUTIONAL SUPPORT	0	0	1	0
SUB-TOTAL	32	252,054	42	353,136
TOTAL GENERAL OPERATIONS	32	252,054	42	353,136
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

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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)				
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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
 TOTAL PERSONAL SERVICES	 32	 252,054	 42	 353,136

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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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FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)				
FEDERAL STIMULUS FUND (Class FS010)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	49	1,734,889
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	848,703
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL INSTRUCTION	0	0	49	2,583,592
TOTAL FEDERAL STIMULUS FUND	0	0	49	2,583,592
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	49	2,583,592

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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)				
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	4	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL NOT CATEGORIZED	15	0	10	0
TOTAL DEPARTMENTAL SALES AND SERVICES	15	0	10	0
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)				
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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	15	0	10	0

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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	16	392,946	17	611,413
STAFF	5	112,115	8	170,715
FRINGE-BENEFITS		222,301		302,194
OTHER PERSONAL SERVICES		2,859,291		2,525,751
TOTAL NOT CATEGORIZED	56	3,586,653	56	3,610,073
TOTAL DEPARTMENTAL SALES AND SERVICES	56	3,586,653	56	3,610,073
DOAS INDIRECT FUNDING (Class 15000)				

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ORIGINAL BUDGET WITH PERMANENT
 CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	56	3,586,653	56	3,610,073

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ORIGINAL BUDGET WITH PERMANENT
 CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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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 CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : FOOD SERVICES (12220)				
FEDERAL STIMULUS FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	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	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		367,933		406,970
TOTAL NOT CATEGORIZED	1	367,933	1	406,970
TOTAL CLASS NOT CATEGORIZED	1	367,933	1	406,970
TOTAL PERSONAL SERVICES	1	367,933	1	406,970

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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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 STAFF	1	65,561	2	112,470
FRINGE-BENEFITS	6	133,174	6	135,092
OTHER PERSONAL SERVICES		58,816		74,692
		165,228		165,787
TOTAL NOT CATEGORIZED	10	422,779	11	488,041
TOTAL DEPARTMENTAL SALES AND SERVICES	10	422,779	11	488,041
DOAS INDIRECT FUNDING (Class 15000)				

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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	10	422,779	11	488,041

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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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	0	2	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	12	741,923	12	744,958
FRINGE-BENEFITS	8	207,316	10	244,131
OTHER PERSONAL SERVICES		283,909		268,717
		95,831		94,606
TOTAL NOT CATEGORIZED	24	1,328,979	27	1,352,412
TOTAL DEPARTMENTAL SALES AND SERVICES	24	1,328,979	27	1,352,412
DOAS INDIRECT FUNDING (Class 15000)				

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CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
 TOTAL PERSONAL SERVICES	 24	 1,328,979	 27	 1,352,412

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CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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	0	0
PROFESSIONAL AND ADMINISTRATIVE	1	10,000	2	54,124
STAFF	19	366,473	16	335,430
FRINGE-BENEFITS		160,556		171,982
OTHER PERSONAL SERVICES		90,408		165,117
TOTAL NOT CATEGORIZED	23	627,437	21	726,653
TOTAL DEPARTMENTAL SALES AND SERVICES	23	627,437	21	726,653
DOAS INDIRECT FUNDING (Class 15000)				

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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	23	627,437	21	726,653

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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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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 CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : AUXILIARY PLANT OPERATIONS (12260)

FEDERAL STIMULUS FUND (Class FS010)

TOTAL FEDERAL STIMULUS FUND	0	0	0	0
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CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0	0	0	0
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TOTAL PERSONAL SERVICES	0	0	0	0
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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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)				
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	0	0
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL NOT CATEGORIZED	0	0	1	0
SUB-TOTAL	0	0	1	0
TOTAL GENERAL OPERATIONS	0	0	1	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

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CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)				
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	12	356,484	13	382,997
FRINGE-BENEFITS	9	129,539	9	131,271
OTHER PERSONAL SERVICES		143,628		159,419
		-516,847		-426,017
TOTAL NOT CATEGORIZED	27	112,804	32	247,670
TOTAL DEPARTMENTAL SALES AND SERVICES	27	112,804	32	247,670
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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	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	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		77,383		71,590

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PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)				
TOTAL NOT CATEGORIZED	1	77,383	1	71,590
TOTAL CLASS NOT CATEGORIZED	1	77,383	1	71,590
TOTAL PERSONAL SERVICES	28	190,187	34	319,260

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PROPOSED BUDGET FISCAL YEAR 2010

	<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	0	0
PART-TIME FACULTY	1	0	1	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	16	37,500	22	32,500
PROFESSIONAL AND ADMINISTRATIVE	23	809,297	20	821,790
STAFF	3	36,787	3	40,911
FRINGE-BENEFITS		299,732		307,153
OTHER PERSONAL SERVICES		102,406		111,661
TOTAL NOT CATEGORIZED	56	1,285,722	62	1,314,015
TOTAL DEPARTMENTAL SALES AND SERVICES	56	1,285,722	62	1,314,015
DOAS INDIRECT FUNDING (Class 15000)				

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CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	56	1,285,722	62	1,314,015

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CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)
GENERAL OPERATIONS (Class 11000-11996)

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		0		0

TOTAL NOT CATEGORIZED	0	0	1	0
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SUB-TOTAL	0	0	1	0
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TOTAL GENERAL OPERATIONS	0	0	1	0
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RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM	0	0	0	0
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SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
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LOTTERY FUNDS (Class 14000-14999)

TOTAL LOTTERY FUNDS	0	0	0	0
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DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

PROGRAM NOT CATEGORIZED

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	1	0	1	0
SUMMER FACULTY	0	0	0	0

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PROPOSED BUDGET FISCAL YEAR 2010

	<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)				
GRADUATE ASSISTANTS	17	37,500	24	32,500
PROFESSIONAL AND ADMINISTRATIVE	69	2,376,211	66	2,727,752
STAFF	50	985,404	52	1,057,550
FRINGE-BENEFITS		1,168,942		1,284,157
OTHER PERSONAL SERVICES		2,796,317		2,636,905
TOTAL NOT CATEGORIZED	211	7,364,374	219	7,738,864
TOTAL DEPARTMENTAL SALES AND SERVICES	211	7,364,374	219	7,738,864
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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	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		445,316		478,560

Statement of Personal Services
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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

TOTAL NOT CATEGORIZED

2

445,316

2

478,560

TOTAL CLASS NOT CATEGORIZED

2

445,316

2

478,560

TOTAL PERSONAL SERVICES

213

7,809,690

222

8,217,424

Statement of Personal Services
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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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	3	5,900	3	5,900
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	4	0	6	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
STAFF	1	0	1	0
FRINGE-BENEFITS		10,857		11,155
OTHER PERSONAL SERVICES		232,709		232,709
TOTAL STUDENT SERVICES	39	249,466	42	249,764
SUB-TOTAL	39	249,466	42	249,764
TOTAL GENERAL OPERATIONS	39	249,466	42	249,764
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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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	39	249,466	42	249,764

Statement of Personal Services
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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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	0	0	0	0
PART-TIME FACULTY	2	85,500	2	85,500
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	3	131,600
STAFF	1	0	1	28,105
FRINGE-BENEFITS		12,345		65,628
OTHER PERSONAL SERVICES		19,469		19,469
TOTAL INSTRUCTION	5	117,314	9	330,302
PUBLIC SERVICE (Program 13100-13300)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

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For Fiscal Year 2010

ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)				
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	620
OTHER PERSONAL SERVICES	0	0	0	10,000
TOTAL PUBLIC SERVICE	0	0	2	10,620
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	1,947	0	2,559
OTHER PERSONAL SERVICES	0	30,000	0	38,000
TOTAL STUDENT SERVICES	2	31,947	2	40,559
TOTAL DEPARTMENTAL SALES AND SERVICES	7	149,261	13	381,481
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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0

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ORIGINAL BUDGET WITH PERMANENT
 CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : CONTINUING EDUCATION (14000)

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

	0	0	0	0
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TOTAL PERSONAL SERVICES

	7	149,261	13	381,481
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Statement of Personal Services
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For Fiscal Year 2010

ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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)				
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

Statement of Personal Services
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ORIGINAL BUDGET WITH PERMANENT
 CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)				
FEDERAL STIMULUS FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

Statement of Personal Services
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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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	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	4	0	5	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	15	279,057	20	279,057
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL ACADEMIC SUPPORT	28	279,057	31	279,057
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	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL STUDENT SERVICES	0	0	1	0
SUB-TOTAL	32	279,057	37	279,057

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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)				
TOTAL GENERAL OPERATIONS	32	279,057	37	279,057
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 FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	0	0	0	0

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ORIGINAL BUDGET WITH PERMANENT
 CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)				
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	32	279,057	37	279,057

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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

FEDERAL STIMULUS FUND (Class FS010)

TOTAL FEDERAL STIMULUS FUND	0	0	0	0
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SPONSORED OPERATIONS (Class 61000-65000)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	4	76,206	2	76,082
PART-TIME FACULTY	7	37,933	8	36,075
SUMMER FACULTY	11	27,566	17	27,566
GRADUATE ASSISTANTS	2	0	9	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	4	0	4	144,568
FRINGE-BENEFITS	6	11,681	4	63,478
OTHER PERSONAL SERVICES		76,740		91,614
		6,262		6,262
 TOTAL INSTRUCTION	 47	 236,388	 59	 445,645

RESEARCH (Program 12100-12200)

REGULAR FACULTY	2	1,500	1	1,500
PART-TIME FACULTY	11	102,500	12	102,500
SUMMER FACULTY	34	62,571	38	62,571
GRADUATE ASSISTANTS	14	6,000	21	6,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	1	0	0	0
FRINGE-BENEFITS	1	0	1	9,866
OTHER PERSONAL SERVICES		56,527		54,767
		16,026		16,026
 TOTAL RESEARCH	 119	 245,124	 136	 253,230

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	2	50,871	2	110,000
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		23,738		3,570
		0		0

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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

TOTAL PUBLIC SERVICE	2	74,609	2	113,570
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	1	0	0	0
PART-TIME FACULTY	1	0	1	0
SUMMER FACULTY	2	77,286	2	0
GRADUATE ASSISTANTS	1	0	1	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	2	17,937
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	16,527	0	5,592
TOTAL ACADEMIC SUPPORT	7	93,813	10	23,529
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	1	22,050	1	22,050
OTHER PERSONAL SERVICES	0	11,866	0	15,088
TOTAL STUDENT SERVICES	7	33,916	7	37,138
TOTAL SPONSORED OPERATIONS	182	683,850	214	873,112
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	182	683,850	214	873,112

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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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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ORIGINAL BUDGET WITH PERMANENT
 CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : UNEXPENDED PLANT (50000)				
FEDERAL STIMULUS FUND (Class FS010)				
TOTAL FEDERAL STIMULUS FUND	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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ORIGINAL BUDGET WITH PERMANENT
CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<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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ORIGINAL BUDGET WITH PERMANENT
 CHANGES FISCAL YEAR 2009

PROPOSED BUDGET FISCAL YEAR 2010

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : OTHER FUNDS

FEDERAL STIMULUS FUND (Class FS010)

TOTAL FEDERAL STIMULUS FUND	0	0	0	0
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CLASS NOT CATEGORIZED

PROGRAM NOT CATEGORIZED

REGULAR FACULTY	1	0	1	0
PART-TIME FACULTY	1	0	1	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 NOT CATEGORIZED	2	0	2	0
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TOTAL CLASS NOT CATEGORIZED	2	0	2	0
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TOTAL PERSONAL SERVICES	2	0	2	0
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