

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	31,795,376	31,575,588
PART-TIME FACULTY	1,147,243	982,224
SUMMER FACULTY	2,800,938	2,800,938
GRADUATE ASSISTANTS	854,793	935,267
PROFESSIONAL AND ADMINISTRATIVE STAFF	3,188,623	3,068,661
FRINGE-BENEFITS	1,353,378	1,888,406
OTHER PERSONAL SERVICES	11,427,954	12,358,047
TOTAL INSTRUCTION	2,364,788	4,456,223
TOTAL INSTRUCTION	54,933,093	58,065,354
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	115,815	125,825
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	8,000	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	243,649	122,088
FRINGE-BENEFITS	0	130,796
OTHER PERSONAL SERVICES	121,138	122,604
TOTAL RESEARCH	3,000	3,000
TOTAL RESEARCH	491,602	512,313
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	12,255	13,000
FRINGE-BENEFITS	28,062	29,629
OTHER PERSONAL SERVICES	14,032	14,586
TOTAL PUBLIC SERVICE	0	0
TOTAL PUBLIC SERVICE	54,349	57,215
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	3,556,049	4,530,817
PART-TIME FACULTY	23,000	47,500
SUMMER FACULTY	0	0

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FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
GRADUATE ASSISTANTS	210,656	138,545
PROFESSIONAL AND ADMINISTRATIVE	4,758,592	4,423,203
STAFF	1,330,649	2,456,844
FRINGE-BENEFITS	3,245,511	3,905,478
OTHER PERSONAL SERVICES	139,910	511,638
TOTAL ACADEMIC SUPPORT	13,264,367	16,014,025
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	381,838	402,892
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	212,400	208,000
PROFESSIONAL AND ADMINISTRATIVE	4,876,937	3,654,282
STAFF	1,048,731	2,763,509
FRINGE-BENEFITS	2,299,203	2,531,546
OTHER PERSONAL SERVICES	1,118,820	1,724,941
TOTAL STUDENT SERVICES	9,937,929	11,285,170
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	1,293,933	1,477,327
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	50,625	50,625
PROFESSIONAL AND ADMINISTRATIVE	7,680,772	5,213,297
STAFF	1,286,409	2,838,558
FRINGE-BENEFITS	6,006,840	6,332,255
OTHER PERSONAL SERVICES	1,423,460	2,708,968
TOTAL INSTITUTIONAL SUPPORT	17,742,039	18,621,030
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
REGULAR FACULTY	129,744	136,232
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	1,945,036	1,835,005
STAFF	4,212,344	4,672,348
FRINGE-BENEFITS	2,607,379	2,814,390
OTHER PERSONAL SERVICES	-2,623,099	-2,767,488

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AMOUNT(\$)

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

TOTAL OPERATION AND MAINTENANCE OF PLANT	6,271,404	6,690,487
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	100,160	103,166
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	279,372	322,379
FRINGE-BENEFITS	1,314,265	1,510,515
OTHER PERSONAL SERVICES	653,340	811,785
	-304,075	-302,439
TOTAL SAFETY AND SECURITY	2,043,062	2,445,406
SUB-TOTAL	104,737,845	113,691,000
TOTAL GENERAL OPERATIONS	104,737,845	113,691,000
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
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
TOTAL SPECIAL FUNDING INITIATIVE	0	0

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	<u>AMOUNT(\$)</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
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	441,241
PART-TIME FACULTY	0	188,400
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	68,000
FRINGE-BENEFITS	0	101,456
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	799,097
TOTAL DEPARTMENTAL SALES AND SERVICES	0	799,097
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0

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AMOUNT(\$)

AMOUNT(\$)

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

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11	0	0
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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	48,633	112,878
FRINGE-BENEFITS	71,650	73,790
OTHER PERSONAL SERVICES	47,682	77,072
TOTAL INSTITUTIONAL SUPPORT	60,375	64,202

TOTAL CLASS NOT CATEGORIZED	228,340	327,942
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TOTAL CLASS NOT CATEGORIZED	228,340	327,942
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TOTAL PERSONAL SERVICES	104,966,185	114,818,039
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PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	1,287,506	1,385,021
PART-TIME FACULTY	984,430	111,547
SUMMER FACULTY	2,800,938	2,800,938
GRADUATE ASSISTANTS	817,793	898,267
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,883,026	2,996,447
FRINGE-BENEFITS	1,224,393	1,822,364
OTHER PERSONAL SERVICES	2,575,736	2,972,052
	524,959	544,166
TOTAL INSTRUCTION	13,098,781	13,530,802
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	243,649	122,088
FRINGE-BENEFITS	0	130,796
OTHER PERSONAL SERVICES	87,493	87,119
	3,000	3,000
TOTAL RESEARCH	342,142	351,003
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	12,255	13,000
FRINGE-BENEFITS	28,062	29,629
OTHER PERSONAL SERVICES	14,032	14,586
	0	0
TOTAL PUBLIC SERVICE	54,349	57,215
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	23,000	0
SUMMER FACULTY	0	0

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : TUITION (10500)		
GRADUATE ASSISTANTS	192,656	137,244
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,113,063	1,581,186
FRINGE-BENEFITS	676,556	1,419,902
OTHER PERSONAL SERVICES	1,101,072	1,217,502
	86,609	508,382
 TOTAL ACADEMIC SUPPORT	 4,192,956	 4,864,216
 STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	193,200	188,800
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,876,937	3,654,282
FRINGE-BENEFITS	1,048,731	2,761,055
OTHER PERSONAL SERVICES	2,189,882	2,414,430
	1,045,845	543,236
 TOTAL STUDENT SERVICES	 9,354,595	 9,561,803
 INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	135,000	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	50,625	50,625
PROFESSIONAL AND ADMINISTRATIVE STAFF	7,130,161	4,729,810
FRINGE-BENEFITS	1,286,409	2,755,081
OTHER PERSONAL SERVICES	2,820,819	3,405,510
	658,206	1,000,790
 TOTAL INSTITUTIONAL SUPPORT	 12,081,220	 11,941,816
 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	1,945,036	1,835,005
FRINGE-BENEFITS	4,212,344	4,672,348
OTHER PERSONAL SERVICES	2,572,322	2,777,659
	-2,623,099	-2,767,488

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)		
TOTAL OPERATION AND MAINTENANCE OF PLANT	6,106,603	6,517,524
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	0
STAFF	0	120,624
FRINGE-BENEFITS	0	49,043
OTHER PERSONAL SERVICES	0	0
TOTAL SAFETY AND SECURITY	0	169,667
SUB-TOTAL	45,230,646	46,994,046
TOTAL GENERAL OPERATIONS	45,230,646	46,994,046
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)		
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	45,230,646	46,994,046

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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	354,470	81,596
PART-TIME FACULTY	162,813	39,103
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	37,000	37,000
PROFESSIONAL AND ADMINISTRATIVE	57,849	59,813
STAFF	101,485	66,042
FRINGE-BENEFITS	124,350	65,212
OTHER PERSONAL SERVICES	149,416	155,416
TOTAL INSTRUCTION	987,383	504,182
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	159,631	185,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	18,000	1,301
PROFESSIONAL AND ADMINISTRATIVE	2,570,981	2,573,013
STAFF	654,093	918,919
FRINGE-BENEFITS	1,203,307	1,346,062
OTHER PERSONAL SERVICES	53,301	3,256
TOTAL ACADEMIC SUPPORT	4,659,313	5,027,551
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	19,200	19,200
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	2,454
FRINGE-BENEFITS	272	885
OTHER PERSONAL SERVICES	72,975	72,975
TOTAL STUDENT SERVICES	92,447	95,514
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	111,195	63,523
FRINGE-BENEFITS	0	43,326
OTHER PERSONAL SERVICES	155,309	117,247
	80,647	80,647
 TOTAL INSTITUTIONAL SUPPORT	 347,151	 304,743
 SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	100,160	103,166
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	279,372	322,379
FRINGE-BENEFITS	1,314,265	1,389,891
OTHER PERSONAL SERVICES	653,340	762,742
	-304,075	-302,439
 TOTAL SAFETY AND SECURITY	 2,043,062	 2,275,739
 SUB-TOTAL	 8,129,356	 8,207,729
 TOTAL GENERAL OPERATIONS	 8,129,356	 8,207,729
 RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
 SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
 LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	441,241
PART-TIME FACULTY	0	188,400
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	68,000
FRINGE-BENEFITS	0	101,456
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	799,097
TOTAL DEPARTMENTAL SALES AND SERVICES	0	799,097
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0

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AMOUNT(\$)

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)
 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	48,633	112,878
STAFF	71,650	73,790
FRINGE-BENEFITS	47,682	77,072
OTHER PERSONAL SERVICES	60,375	64,202
TOTAL INSTITUTIONAL SUPPORT	228,340	327,942
TOTAL CLASS NOT CATEGORIZED	228,340	327,942
TOTAL PERSONAL SERVICES	8,357,696	9,334,768

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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AMOUNT(\$)

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FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

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

TOTAL FEDERAL STIMULUS FUND FY11	0	0
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CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0	0
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TOTAL PERSONAL SERVICES	0	0
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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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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	157,376	163,200
PROFESSIONAL AND ADMINISTRATIVE	1,038,847	486,097
STAFF	103,403	720,586
FRINGE-BENEFITS	420,684	493,828
OTHER PERSONAL SERVICES	3,025,649	3,957,847
TOTAL NOT CATEGORIZED	4,745,959	5,821,558
TOTAL DEPARTMENTAL SALES AND SERVICES	4,745,959	5,821,558
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services
University of West Georgia
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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : HOUSING (12210)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	4,745,959	5,821,558

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For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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	0	1,244,691
STAFF	0	3,303,663
FRINGE-BENEFITS	0	2,071,658
OTHER PERSONAL SERVICES	4,618,045	1,544,312
TOTAL NOT CATEGORIZED	4,618,045	8,164,324
TOTAL DEPARTMENTAL SALES AND SERVICES	4,618,045	8,164,324
DOAS INDIRECT FUNDING (Class 15000)		

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For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : FOOD SERVICES (12220)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	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	1,027,524	0
FRINGE-BENEFITS	309,976	0
OTHER PERSONAL SERVICES	533,787	0
	31,300	0
TOTAL NOT CATEGORIZED	1,902,587	0
TOTAL CLASS NOT CATEGORIZED	1,902,587	0

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For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

FUND : FOOD SERVICES (12220)

TOTAL PERSONAL SERVICES

6,520,632

8,164,324

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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	105,380	61,897
STAFF	220,084	166,751
FRINGE-BENEFITS	120,557	84,363
OTHER PERSONAL SERVICES	360,507	209,285
TOTAL NOT CATEGORIZED	806,528	522,296
TOTAL DEPARTMENTAL SALES AND SERVICES	806,528	522,296
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : STORES AND SHOPS (12230)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	806,528	522,296

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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	21,600
PROFESSIONAL AND ADMINISTRATIVE	937,203	937,965
STAFF	280,683	351,548
FRINGE-BENEFITS	480,797	490,842
OTHER PERSONAL SERVICES	83,432	89,003
TOTAL NOT CATEGORIZED	1,803,715	1,890,958
TOTAL DEPARTMENTAL SALES AND SERVICES	1,803,715	1,890,958
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,803,715	1,890,958

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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	50,001	53,001
FRINGE-BENEFITS	488,437	513,401
OTHER PERSONAL SERVICES	253,888	287,566
TOTAL NOT CATEGORIZED	190,875	228,188
TOTAL DEPARTMENTAL SALES AND SERVICES	983,201	1,082,156
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	983,201	1,082,156

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	130,008	137,809
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	489,589	532,401
FRINGE-BENEFITS	96,552	179,197
OTHER PERSONAL SERVICES	261,455	313,467
	-674,681	-757,574
TOTAL NOT CATEGORIZED	302,923	405,300
TOTAL DEPARTMENTAL SALES AND SERVICES	302,923	405,300
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	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	194,723	195,374
TOTAL NOT CATEGORIZED	194,723	195,374
TOTAL CLASS NOT CATEGORIZED	194,723	195,374

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER ORGANIZATIONS (12270)

TOTAL PERSONAL SERVICES

497,646

600,674

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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	71,000	58,308
PROFESSIONAL AND ADMINISTRATIVE	1,478,064	1,519,478
STAFF	41,585	94,726
FRINGE-BENEFITS	537,304	559,330
OTHER PERSONAL SERVICES	139,259	131,945
TOTAL NOT CATEGORIZED	2,267,212	2,363,787
TOTAL DEPARTMENTAL SALES AND SERVICES	2,267,212	2,363,787
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : ATHLETICS (12280)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	2,267,212	2,363,787

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	130,008	137,809
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	249,976	243,108
PROFESSIONAL AND ADMINISTRATIVE	4,099,084	4,835,530
STAFF	1,230,744	5,329,872
FRINGE-BENEFITS	2,074,685	4,301,054
OTHER PERSONAL SERVICES	7,743,086	5,403,006
TOTAL NOT CATEGORIZED	15,527,583	20,250,379
TOTAL DEPARTMENTAL SALES AND SERVICES	15,527,583	20,250,379
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	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	1,027,524	0
FRINGE-BENEFITS	309,976	0
OTHER PERSONAL SERVICES	533,787	0
	226,023	195,374
TOTAL NOT CATEGORIZED	2,097,310	195,374
TOTAL CLASS NOT CATEGORIZED	2,097,310	195,374

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

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

TOTAL PERSONAL SERVICES

17,624,893

20,445,753

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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	21,600	21,600
PROFESSIONAL AND ADMINISTRATIVE	69,558	0
STAFF	0	73,415
FRINGE-BENEFITS	33,080	35,104
OTHER PERSONAL SERVICES	192,697	193,173
 TOTAL STUDENT SERVICES	 316,935	 323,292
 SUB-TOTAL	 316,935	 323,292
 TOTAL GENERAL OPERATIONS	 316,935	 323,292
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
TOTAL DOAS INDIRECT FUNDING	0	0
 MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
 GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
 FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
 FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
 CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES		
	316,935	323,292

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For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	152,164	257,318
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	57,444	57,444
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,730,846	2,109,889
FRINGE-BENEFITS	27,019	82,483
OTHER PERSONAL SERVICES	651,322	860,116
TOTAL INSTRUCTION	180,738	219,122
TOTAL INSTRUCTION	2,799,533	3,586,372
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : CONTINUING EDUCATION (14000)		
GRADUATE ASSISTANTS	2,000	2,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
STAFF	18,530	20,208
FRINGE-BENEFITS	4,201	5,082
OTHER PERSONAL SERVICES	2,000	2,000
 TOTAL RESEARCH	 26,731	 29,290
 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
STAFF	0	10,934
FRINGE-BENEFITS	88	4,760
OTHER PERSONAL SERVICES	52,366	66,547
 TOTAL ACADEMIC SUPPORT	 52,454	 82,241
 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	153,204	46,130
STAFF	0	35,100
FRINGE-BENEFITS	48,834	30,673
OTHER PERSONAL SERVICES	69,796	69,796
 TOTAL STUDENT SERVICES	 271,834	 181,699
 TOTAL DEPARTMENTAL SALES AND SERVICES	 3,150,552	 3,879,602
 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 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : CONTINUING EDUCATION (14000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
 GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
 FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
 FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
 CLASS NOT CATEGORIZED		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	6,000	6,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	50,004	51,331
FRINGE-BENEFITS	20,000	20,000
OTHER PERSONAL SERVICES	21,209	21,894
	7,648	7,648
 TOTAL INSTRUCTION	 104,861	 106,873
TOTAL CLASS NOT CATEGORIZED	104,861	106,873
 TOTAL PERSONAL SERVICES	 3,255,413	 3,986,475

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Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL RESEARCH	0	0
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	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL PUBLIC SERVICE	0	0
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	80
OTHER PERSONAL SERVICES	6,000	5,485
TOTAL ACADEMIC SUPPORT	6,000	5,565
SUB-TOTAL	6,000	5,565
TOTAL GENERAL OPERATIONS	6,000	5,565
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	6,000	5,565

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For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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	0	24,000
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	310,656	301,000
TOTAL ACADEMIC SUPPORT	310,656	325,000
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	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL STUDENT SERVICES	0	0
SUB-TOTAL	310,656	325,000

Statement of Personal Services
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For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
TOTAL GENERAL OPERATIONS	310,656	325,000
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0

Statement of Personal Services
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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

FUND : TECHNOLOGY FEES (16000)

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

310,656

325,000

Statement of Personal Services
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For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
SPONSORED OPERATIONS (Class 61000-65000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	21,000	20,754
PART-TIME FACULTY	2,000	2,569
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	15,000	11,200
PROFESSIONAL AND ADMINISTRATIVE STAFF	115,184	184,679
FRINGE-BENEFITS	69,421	70,853
OTHER PERSONAL SERVICES	99,452	142,201
18,815	18,815	18,484
TOTAL INSTRUCTION	340,872	450,740
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	95,686	57,890
PART-TIME FACULTY	1,000	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	36,000	56,150
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	20,924	12,779
49,428	49,428	43,025
TOTAL RESEARCH	203,038	169,844
PUBLIC SERVICE (Program 13100-13300)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	60,009	62,565
FRINGE-BENEFITS	19,136	24,893
OTHER PERSONAL SERVICES	160,000	183,871
 TOTAL PUBLIC SERVICE	 239,145	 271,329
 ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	3,000	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	28,408
FRINGE-BENEFITS	0	14,708
OTHER PERSONAL SERVICES	3,000	4,000
 TOTAL ACADEMIC SUPPORT	 6,000	 47,116
 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	24,240	0
FRINGE-BENEFITS	8,554	24,940
OTHER PERSONAL SERVICES	0	9,410
 TOTAL STUDENT SERVICES	 32,794	 34,350
 TOTAL SPONSORED OPERATIONS	 821,849	 973,379
 FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
 FEDERAL STIMULUS ENERGY GRANT FUNDS FY10		

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
TOTAL FEDERAL STIMULUS ENERGY FY10	0	0
FEDERAL STIMULUS ENERGY GRANT FUNDS FY11		
TOTAL FEDERAL STIMULUS ENERGY FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	821,849	973,379

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : UNEXPENDED PLANT (50000)		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : OTHER FUNDS		
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
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	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
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER FUNDS

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10

0

0

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

0