

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

PROPOSED BUDGET FISCAL YEAR 2013

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	474	25,295,633	464	25,417,286
PART-TIME FACULTY	81	1,057,339	53	1,339,918
SUMMER FACULTY	5	3,419,391	2	3,439,767
GRADUATE ASSISTANTS	55	669,928	32	707,063
PROFESSIONAL AND ADMINISTRATIVE STAFF	47	1,970,323	45	1,918,539
FRINGE-BENEFITS	41	1,036,695	39	1,020,454
OTHER PERSONAL SERVICES		8,889,780		9,095,700
		109,799		815,391
TOTAL INSTRUCTION	786	42,448,888	706	43,754,118

RESEARCH (Program 12100-12200)

REGULAR FACULTY	0	0	1	125,004
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	21	0	0	0
GRADUATE ASSISTANTS	4	4,800	2	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	5	291,545	4	191,052
FRINGE-BENEFITS	5	0	0	0
OTHER PERSONAL SERVICES		72,990		77,763
		0		0
TOTAL RESEARCH	43	369,335	16	401,819

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	24,534	1	24,534
OTHER PERSONAL SERVICES		9,249		9,768
		0		0
TOTAL PUBLIC SERVICE	1	33,783	1	34,302

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	48	3,031,315	51	3,303,311
PART-TIME FACULTY	6	31,181	3	0
SUMMER FACULTY	2	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

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

GRADUATE ASSISTANTS	12	65,431	11	212,181
PROFESSIONAL AND ADMINISTRATIVE	86	4,105,100	88	4,198,839
STAFF	46	1,371,438	55	1,550,083
FRINGE-BENEFITS		2,531,074		2,791,882
OTHER PERSONAL SERVICES		192,108		253,138
TOTAL ACADEMIC SUPPORT	241	11,327,647	238	12,309,434

STUDENT SERVICES (Program 15100-15990)

REGULAR FACULTY	3	229,517	2	245,628
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	3	0	0	0
GRADUATE ASSISTANTS	24	202,600	11	219,260
PROFESSIONAL AND ADMINISTRATIVE	71	2,916,930	72	2,990,847
STAFF	44	1,048,590	45	1,092,212
FRINGE-BENEFITS		1,336,974		1,397,654
OTHER PERSONAL SERVICES		715,931		1,270,654
TOTAL STUDENT SERVICES	190	6,450,542	161	7,216,255

INSTITUTIONAL SUPPORT (Program 16100-16700)

REGULAR FACULTY	10	1,085,967	10	1,088,199
PART-TIME FACULTY	2	7,500	0	0
SUMMER FACULTY	1	0	0	0
GRADUATE ASSISTANTS	3	16,000	4	16,500
PROFESSIONAL AND ADMINISTRATIVE	74	3,574,140	83	3,865,650
STAFF	41	1,128,895	42	1,171,596
FRINGE-BENEFITS		3,612,764		4,633,680
OTHER PERSONAL SERVICES		915,670		840,448
TOTAL INSTITUTIONAL SUPPORT	162	10,340,936	175	11,616,073

OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)

REGULAR FACULTY	1	120,000	1	120,000
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	28	1,436,377	27	1,431,697
STAFF	126	3,231,291	127	3,250,500
FRINGE-BENEFITS		1,794,956		1,778,319
OTHER PERSONAL SERVICES		-1,857,168		-1,887,597

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

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

TOTAL OPERATION AND MAINTENANCE OF PLANT	174	4,725,456	173	4,692,919
SAFETY AND SECURITY (Program 17800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	6	312,412	6	322,572
FRINGE-BENEFITS	24	711,634	27	795,414
OTHER PERSONAL SERVICES		377,587		411,787
		20,484		-89,516
TOTAL SAFETY AND SECURITY	32	1,422,117	36	1,440,257
SUB-TOTAL	1,629	77,118,704	1,506	81,465,177
TOTAL GENERAL OPERATIONS	1,629	77,118,704	1,506	81,465,177
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
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	1	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
TOTAL INSTRUCTION	1	0	0	0

ACADEMIC SUPPORT (Program 14100-14800)

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

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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)				
REGULAR FACULTY	2	0	0	0
PART-TIME FACULTY	4	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL ACADEMIC SUPPORT	6	0	0	0
TOTAL SPECIAL FUNDING INITIATIVE	7	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

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NUMBER OF POSITIONS

AMOUNT(\$)

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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	0	0
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CLASS NOT CATEGORIZED

INSTITUTIONAL SUPPORT (Program 16100-16700)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	143
OTHER PERSONAL SERVICES	0	23,795	0	48,076
 TOTAL INSTITUTIONAL SUPPORT	 1	 23,795	 3	 48,219
 TOTAL CLASS NOT CATEGORIZED	 1	 23,795	 3	 48,219

TOTAL PERSONAL SERVICES	1,637	77,142,499	1,509	81,513,396
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Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

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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	0	0	1	0
PART-TIME FACULTY	0	0	7	0
SUMMER FACULTY	1	3,407,391	1	3,407,391
GRADUATE ASSISTANTS	38	669,928	28	694,063
PROFESSIONAL AND ADMINISTRATIVE STAFF	46	1,958,323	44	1,918,539
FRINGE-BENEFITS	38	997,759	38	989,029
OTHER PERSONAL SERVICES		1,665,212		1,681,677
		204,238		501,998
TOTAL INSTRUCTION	175	8,902,851	165	9,192,697
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	1	4,800	2	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	5	291,545	4	191,052
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		72,990		51,869
		0		0
TOTAL RESEARCH	6	369,335	12	250,921
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	24,534	1	24,534
OTHER PERSONAL SERVICES		9,249		9,768
		0		0
TOTAL PUBLIC SERVICE	1	33,783	1	34,302
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	11	666,625
PART-TIME FACULTY	0	0	1	0
SUMMER FACULTY	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
GRADUATE ASSISTANTS	6	59,431	7	164,181
PROFESSIONAL AND ADMINISTRATIVE STAFF	46	1,834,626	48	1,940,550
FRINGE-BENEFITS	23	632,313	32	820,960
OTHER PERSONAL SERVICES		843,226		1,145,592
		167,738		72,743
TOTAL ACADEMIC SUPPORT	98	3,537,334	119	4,810,651
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	1	132,000
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	1	0	0	0
GRADUATE ASSISTANTS	11	193,000	10	200,060
PROFESSIONAL AND ADMINISTRATIVE STAFF	71	2,916,930	72	2,990,847
FRINGE-BENEFITS	44	1,048,590	45	1,092,212
OTHER PERSONAL SERVICES		1,278,099		1,369,226
		609,431		1,141,654
TOTAL STUDENT SERVICES	152	6,046,050	151	6,925,999
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	0	0	4	424,932
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	3	16,000	4	16,500
PROFESSIONAL AND ADMINISTRATIVE STAFF	68	3,289,339	76	3,528,830
FRINGE-BENEFITS	40	1,096,176	40	1,112,275
OTHER PERSONAL SERVICES		3,063,608		2,801,409
		578,425		840,448
TOTAL INSTITUTIONAL SUPPORT	137	8,043,548	160	8,724,394
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	28	1,436,377	27	1,431,697
FRINGE-BENEFITS	126	3,231,291	127	3,250,500
OTHER PERSONAL SERVICES		1,765,976		1,743,633
		-1,857,168		-1,887,597

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
TOTAL OPERATION AND MAINTENANCE OF PLANT	172	4,576,476	172	4,538,233
SUB-TOTAL	741	31,509,377	780	34,477,197
TOTAL GENERAL OPERATIONS	741	31,509,377	780	34,477,197
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)				

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	741	31,509,377	780	34,477,197

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	4	233,984	5	369,874
PART-TIME FACULTY	12	48,000	5	113,788
SUMMER FACULTY	3	12,000	1	32,376
GRADUATE ASSISTANTS	2	0	1	5,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	1	12,000	0	0
FRINGE-BENEFITS	3	38,936	1	31,425
OTHER PERSONAL SERVICES		74,901		130,070
		-94,939		-90,757
TOTAL INSTRUCTION	40	324,882	29	591,776
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	0	0	0	0
OTHER PERSONAL SERVICES		0		0
TOTAL RESEARCH	5	0	2	0
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	1	96,000	1	0
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	1	0	0	0
GRADUATE ASSISTANTS	1	6,000	2	48,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	40	2,270,474	40	2,258,289
FRINGE-BENEFITS	22	739,125	23	729,123
OTHER PERSONAL SERVICES		937,453		947,562
		24,370		180,395
TOTAL ACADEMIC SUPPORT	75	4,073,422	74	4,163,369
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)				
GRADUATE ASSISTANTS	1	9,600	1	19,200
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		145		319
OTHER PERSONAL SERVICES		106,500		129,000
 TOTAL STUDENT SERVICES	 10	 116,245	 9	 148,519
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	6	284,801	6	301,816
STAFF	1	32,719	2	59,321
FRINGE-BENEFITS		99,716		530,479
OTHER PERSONAL SERVICES		0		0
 TOTAL INSTITUTIONAL SUPPORT	 9	 417,236	 8	 891,616
SAFETY AND SECURITY (Program 17800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	6	312,412	6	322,572
STAFF	24	711,634	27	795,414
FRINGE-BENEFITS		377,587		411,787
OTHER PERSONAL SERVICES		20,484		-89,516
 TOTAL SAFETY AND SECURITY	 32	 1,422,117	 36	 1,440,257
 SUB-TOTAL	 171	 6,353,902	 158	 7,235,537
 TOTAL GENERAL OPERATIONS	 171	 6,353,902	 158	 7,235,537
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
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FUND : MISCELLANEOUS GENERAL FUNDS (10600)				
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

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NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

CLASS NOT CATEGORIZED

INSTITUTIONAL SUPPORT (Program 16100-16700)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		143
OTHER PERSONAL SERVICES		23,795		48,076
 TOTAL INSTITUTIONAL SUPPORT	 1	 23,795	 3	 48,219
TOTAL CLASS NOT CATEGORIZED	1	23,795	3	48,219
 TOTAL PERSONAL SERVICES	 172	 6,377,697	 161	 7,283,756

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

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

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HOUSING (12210)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	11	129,800	11	105,600
PROFESSIONAL AND ADMINISTRATIVE	20	519,675	17	704,028
STAFF	7	123,717	1	28,188
FRINGE-BENEFITS		232,121		248,061
OTHER PERSONAL SERVICES		2,352,216		2,630,961
TOTAL NOT CATEGORIZED	81	3,357,529	72	3,716,838
TOTAL DEPARTMENTAL SALES AND SERVICES	81	3,357,529	72	3,716,838
DOAS INDIRECT FUNDING (Class 15000)				

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HOUSING (12210)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	81	3,357,529	72	3,716,838

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : FOOD SERVICES (12220)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : FOOD SERVICES (12220)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		496,762		617,322
TOTAL NOT CATEGORIZED	3	496,762	4	617,322
TOTAL CLASS NOT CATEGORIZED	3	496,762	4	617,322
TOTAL PERSONAL SERVICES	3	496,762	4	617,322

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : STORES AND SHOPS (12230)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	1	39,500	2	87,504
STAFF	7	179,694	9	207,041
FRINGE-BENEFITS		81,231		118,670
OTHER PERSONAL SERVICES		354,340		315,472
TOTAL NOT CATEGORIZED	13	654,765	16	728,687
TOTAL DEPARTMENTAL SALES AND SERVICES	13	654,765	16	728,687
DOAS INDIRECT FUNDING (Class 15000)				

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : STORES AND SHOPS (12230)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	13	654,765	16	728,687

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	1	58,785	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	3	6,000	1	14,400
PROFESSIONAL AND ADMINISTRATIVE	11	706,243	12	765,456
STAFF	11	268,980	11	290,442
FRINGE-BENEFITS		319,009		327,279
OTHER PERSONAL SERVICES		97,529		95,587
TOTAL NOT CATEGORIZED	30	1,456,546	28	1,493,164
TOTAL DEPARTMENTAL SALES AND SERVICES	30	1,456,546	28	1,493,164
DOAS INDIRECT FUNDING (Class 15000)				

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	30	1,456,546	28	1,493,164

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	2	47,124	1	37,008
FRINGE-BENEFITS	15	301,280	16	310,930
OTHER PERSONAL SERVICES		153,799		154,313
		138,711		109,264
TOTAL NOT CATEGORIZED	20	640,914	20	611,515
TOTAL DEPARTMENTAL SALES AND SERVICES	20	640,914	20	611,515
DOAS INDIRECT FUNDING (Class 15000)				

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	20	640,914	20	611,515

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	1	94,404
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	1	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	14	485,086	14	406,511
FRINGE-BENEFITS	9	124,732	10	138,324
OTHER PERSONAL SERVICES		223,737		206,829
		-598,732		-596,052
TOTAL NOT CATEGORIZED	34	234,823	34	250,016
TOTAL DEPARTMENTAL SALES AND SERVICES	34	234,823	34	250,016
DOAS INDIRECT FUNDING (Class 15000)				

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		58,221		67,394
TOTAL NOT CATEGORIZED	1	58,221	1	67,394
TOTAL CLASS NOT CATEGORIZED	1	58,221	1	67,394

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)				
TOTAL PERSONAL SERVICES	35	293,044	35	317,410

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : ATHLETICS (12280)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	12	40,000	9	48,500
PROFESSIONAL AND ADMINISTRATIVE	23	974,280	24	1,018,976
STAFF	1	33,583	1	31,583
FRINGE-BENEFITS		341,603		361,324
OTHER PERSONAL SERVICES		194,664		118,318
TOTAL NOT CATEGORIZED	57	1,584,130	50	1,578,701
TOTAL DEPARTMENTAL SALES AND SERVICES	57	1,584,130	50	1,578,701
DOAS INDIRECT FUNDING (Class 15000)				

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : ATHLETICS (12280)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	57	1,584,130	50	1,578,701

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	1	58,785	1	94,404
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	1	0	0	0
GRADUATE ASSISTANTS	26	175,800	21	168,500
PROFESSIONAL AND ADMINISTRATIVE STAFF	71	2,771,908	70	3,019,483
FRINGE-BENEFITS	50	1,031,986	48	1,006,508
OTHER PERSONAL SERVICES		1,351,500		1,416,476
		2,538,728		2,673,550
TOTAL NOT CATEGORIZED	235	7,928,707	220	8,378,921
TOTAL DEPARTMENTAL SALES AND SERVICES	235	7,928,707	220	8,378,921
DOAS INDIRECT FUNDING (Class 15000)				

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		554,983		684,716
TOTAL NOT CATEGORIZED	4	554,983	5	684,716
TOTAL CLASS NOT CATEGORIZED	4	554,983	5	684,716

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

PROPOSED BUDGET FISCAL YEAR 2013

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

TOTAL PERSONAL SERVICES

239

8,483,690

225

9,063,637

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

PROPOSED BUDGET FISCAL YEAR 2013

	<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	1	0	0	0
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	8	0	0	0
GRADUATE ASSISTANTS	5	0	4	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	2	0	1	0
FRINGE-BENEFITS		51		0
OTHER PERSONAL SERVICES		190,800		196,177
TOTAL STUDENT SERVICES	50	190,851	36	196,177
SUB-TOTAL	50	190,851	36	196,177
TOTAL GENERAL OPERATIONS	50	190,851	36	196,177
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)				

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : STUDENT ACTIVITIES (13000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	50	190,851	36	196,177

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

PROPOSED BUDGET FISCAL YEAR 2013

	<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)				
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	1	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	1	0	0	0
SUB-TOTAL	1	0	0	0
TOTAL GENERAL OPERATIONS	1	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	3	39,001	3	78,079
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

PROPOSED BUDGET FISCAL YEAR 2013

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)				
GRADUATE ASSISTANTS	2	6,000	1	6,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	9	360,456	11	445,956
FRINGE-BENEFITS	0	128,139	0	143,554
OTHER PERSONAL SERVICES	0	56,000	0	68,500
TOTAL INSTRUCTION	19	589,596	19	742,089
PUBLIC SERVICE (Program 13100-13300)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	1	3,000	1	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	3	58,865	3	75,000
FRINGE-BENEFITS	0	13,538	0	20,818
OTHER PERSONAL SERVICES	0	25,250	0	25,000
TOTAL PUBLIC SERVICE	9	100,653	8	120,818
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	8
OTHER PERSONAL SERVICES	0	0	0	1,000
TOTAL ACADEMIC SUPPORT	0	0	2	1,008
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	100	2	100
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	145	0	145
OTHER PERSONAL SERVICES	0	89,500	0	94,400

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)				
TOTAL STUDENT SERVICES	6	89,745	8	94,645
TOTAL DEPARTMENTAL SALES AND SERVICES	34	779,994	37	958,560
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	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	0	1	30,000
FRINGE-BENEFITS	0	25,000	0	15,000
OTHER PERSONAL SERVICES		1,950		16,888
		2,500		12,500

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)				
TOTAL INSTRUCTION	5	29,450	3	74,388
TOTAL CLASS NOT CATEGORIZED	5	29,450	3	74,388
TOTAL PERSONAL SERVICES	40	809,444	40	1,032,948

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<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)				
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	1	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	1	19,150
FRINGE-BENEFITS	0	0	0	3,756
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL ACADEMIC SUPPORT	1	0	1	22,906
SUB-TOTAL	1	0	1	22,906
TOTAL GENERAL OPERATIONS	1	0	1	22,906
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)				

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	1	0	1	22,906

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

PROPOSED BUDGET FISCAL YEAR 2013

	<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	2	0	1	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL INSTRUCTION	9	0	5	0
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	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 RESEARCH	2	0	0	0
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	3	0	0	0
GRADUATE ASSISTANTS	7	0	2	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	1	0	0	0
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL ACADEMIC SUPPORT	14	0	4	0
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)				
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 STUDENT SERVICES	1	0	1	0
SUB-TOTAL	26	0	10	0
TOTAL GENERAL OPERATIONS	26	0	10	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)				

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	26	0	10	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

PROPOSED BUDGET FISCAL YEAR 2013

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

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

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

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	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	0
 TOTAL RESEARCH	 1	 0	 0	 0

TOTAL FEDERAL STIMULUS FUND FY11	2	0	0	0
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SPONSORED OPERATIONS (Class 61000-65000)

INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	6	155,085	1	53,305
PART-TIME FACULTY	2	0	0	0
SUMMER FACULTY	1	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

PROPOSED BUDGET FISCAL YEAR 2013

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

GRADUATE ASSISTANTS	4	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	1	78,000	6	120,251
STAFF	4	57,172	4	5,523
FRINGE-BENEFITS		84,894		54,100
OTHER PERSONAL SERVICES		0		0
TOTAL INSTRUCTION	20	375,151	11	233,179

RESEARCH (Program 12100-12200)

REGULAR FACULTY	0	0	2	110,000
PART-TIME FACULTY	6	75,000	0	0
SUMMER FACULTY	2	25,000	0	0
GRADUATE ASSISTANTS	5	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	1	35,000	4	34,271
STAFF	1	12,059	1	17,226
FRINGE-BENEFITS		33,561		58,852
OTHER PERSONAL SERVICES		0		0
TOTAL RESEARCH	33	180,620	7	220,349

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	2	110,000	3	35,000
STAFF	0	0	0	0
FRINGE-BENEFITS		32,161		5,831
OTHER PERSONAL SERVICES		0		0
TOTAL PUBLIC SERVICE	3	142,161	3	40,831

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	2	20,755	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		4,084		0
OTHER PERSONAL SERVICES		0		0

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

PROPOSED BUDGET FISCAL YEAR 2013

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

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

TOTAL ACADEMIC SUPPORT	5	24,839	0	0
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
STAFF	1	18,159	1	16,988
FRINGE-BENEFITS		14,099		13,361
OTHER PERSONAL SERVICES		0		0
TOTAL STUDENT SERVICES	1	32,258	1	30,349
TOTAL SPONSORED OPERATIONS	62	755,029	22	524,708

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL INSTRUCTION	1	0	0	0
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)				
TOTAL RESEARCH	1	0	0	0
TOTAL FEDERAL STIMULUS FUND FY11	2	0	0	0
FEDERAL STIMILUS ENERGY GRANT FUNDS FY10				
TOTAL FEDERAL STIMULUS ENERGY FY10	0	0	0	0
FEDERAL STIMILUS ENERGY GRANT FUNDS FY11				
TOTAL FEDERAL STIMULUS ENERGY FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	66	755,029	22	524,708

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : UNEXPENDED PLANT (50000)				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : UNEXPENDED PLANT (50000)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

	<u>PROPOSED BUDGET FISCAL YEAR 2012</u>		<u>PROPOSED BUDGET FISCAL YEAR 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
FUND : OTHER FUNDS				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0

Statement of Personal Services
University of West Georgia
Schedule E
For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

PROPOSED BUDGET FISCAL YEAR 2013

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

FUND : OTHER FUNDS

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

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

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

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	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	0
 TOTAL RESEARCH	 1	 0	 0	 0

TOTAL FEDERAL STIMULUS FUND FY11	2	0	0	0
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CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0	0	0	0
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Statement of Personal Services
 University of West Georgia
 Schedule E
 For Fiscal Year 2013

PROPOSED BUDGET FISCAL YEAR 2012

PROPOSED BUDGET FISCAL YEAR 2013

NUMBER OF POSITIONS

AMOUNT(\$)

NUMBER OF POSITIONS

AMOUNT(\$)

FUND : OTHER FUNDS

TOTAL PERSONAL SERVICES

2

0

0

0