

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2022

PROPOSED BUDGET FISCAL YEAR 2021

PROPOSED BUDGET FISCAL YEAR 2022

AMOUNT(\$)

AMOUNT(\$)

FUND : STATE APPROPRIATIONS (10000)  
GENERAL OPERATIONS (Class 11000-11999)

**Instruction (Program 11xxx)**

REGULAR FACULTY	31,333,289	31,239,851
PART-TIME FACULTY	840,351	914,851
PROFESSIONAL AND ADMINISTRATIVE	191,059	229,207
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	10,840,845	10,747,250
OTHER PERSONAL SERVICES	-673,093	958,742
 TOTAL Instruction (Program 11xxx)	 42,532,451	 44,089,901

**Research (Program 12xxx)**

REGULAR FACULTY	137,839	197,299
STAFF	0	26,034
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	65,364	109,198
OTHER PERSONAL SERVICES	50,201	80,202
 TOTAL Research (Program 12xxx)	 253,404	 412,733

**Academic Support (Program 14xxx)**

REGULAR FACULTY	3,563,480	3,471,583
PART-TIME FACULTY	29,500	0
PROFESSIONAL AND ADMINISTRATIVE	224,172	186,900
STAFF	61,071	35,037
GRADUATE ASSISTANTS	4,000	4,000
FRINGE-BENEFITS	1,413,163	1,324,231
OTHER PERSONAL SERVICES	1,016,924	958,302
 TOTAL Academic Support (Program 14xxx)	 6,312,310	 5,980,053

**Student Services (Program 15xxx)**

PROFESSIONAL AND ADMINISTRATIVE	1,027,562	1,129,897
STAFF	393,011	352,712
FRINGE-BENEFITS	559,353	591,411

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : STATE APPROPRIATIONS (10000)</b>		
OTHER PERSONAL SERVICES	3,000	3,000
TOTAL Student Services (Program 15xxx)	1,982,926	2,077,020
<b>Institutional Support (Program 16xxx)</b>		
REGULAR FACULTY	249,380	144,380
PROFESSIONAL AND ADMINISTRATIVE	2,860,104	2,790,004
STAFF	654,900	644,814
FRINGE-BENEFITS	3,827,663	3,756,456
OTHER PERSONAL SERVICES	-120,269	1,097,769
TOTAL Institutional Support (Program 16xxx)	7,471,778	8,433,423
TOTAL GENERAL OPERATIONS (Class 11000-11999)	58,552,869	60,993,130
TOTAL FUND : STATE APPROPRIATIONS (10000)	58,552,869	60,993,130

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FUND : TUITION (10500)  
GENERAL OPERATIONS (Class 11000-11999)

**Instruction (Program 11xxx)**

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
REGULAR FACULTY	925,341	515,520
PART-TIME FACULTY	55,000	55,000
SUMMER FACULTY	5,158,622	5,158,622
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,514,533	2,369,165
GRADUATE ASSISTANTS	1,715,915	1,409,006
FRINGE-BENEFITS	844,598	773,792
OTHER PERSONAL SERVICES	2,961,475	2,814,976
	278,073	449,139
 TOTAL Instruction (Program 11xxx)	 14,453,557	 13,545,220

**Research (Program 12xxx)**

PROFESSIONAL AND ADMINISTRATIVE STAFF	168,310	168,310
GRADUATE ASSISTANTS	75,462	75,462
FRINGE-BENEFITS	8,000	8,000
OTHER PERSONAL SERVICES	103,294	105,566
	0	0
 TOTAL Research (Program 12xxx)	 355,066	 357,338

**Public Service (Program 13xxx)**

PROFESSIONAL AND ADMINISTRATIVE STAFF	13,524	46,452
FRINGE-BENEFITS	32,928	0
OTHER PERSONAL SERVICES	15,851	12,684
	0	0
 TOTAL Public Service (Program 13xxx)	 62,303	 59,136

**Academic Support (Program 14xxx)**

REGULAR FACULTY	65,774	58,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,584,198	1,858,021
GRADUATE ASSISTANTS	1,456,868	1,254,073
	113,784	110,440

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>		
FRINGE-BENEFITS	1,686,099	1,322,421
OTHER PERSONAL SERVICES	55,480	579,242
TOTAL Academic Support (Program 14xxx)	5,962,203	5,182,197
<b>Student Services (Program 15xxx)</b>		
REGULAR FACULTY	0	63,000
PROFESSIONAL AND ADMINISTRATIVE	3,780,792	4,431,559
STAFF	2,849,730	2,753,151
GRADUATE ASSISTANTS	189,600	205,500
FRINGE-BENEFITS	2,783,597	3,114,721
OTHER PERSONAL SERVICES	331,157	580,645
TOTAL Student Services (Program 15xxx)	9,934,876	11,148,576
<b>Institutional Support (Program 16xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	3,998,350	4,008,126
STAFF	2,383,292	2,292,542
GRADUATE ASSISTANTS	51,425	43,425
FRINGE-BENEFITS	3,502,370	3,548,383
OTHER PERSONAL SERVICES	-87,699	445,723
TOTAL Institutional Support (Program 16xxx)	9,847,738	10,338,199
<b>Operation and Maint of Plant (Program 17xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	1,756,117	657,874
STAFF	5,149,073	4,063,836
FRINGE-BENEFITS	3,182,054	2,203,558
OTHER PERSONAL SERVICES	144,446	144,446
TOTAL Operation and Maint of Plant (Program 17xxx)	10,231,690	7,069,714
TOTAL GENERAL OPERATIONS (Class 11000-11999)	50,847,433	47,700,380
TOTAL FUND : TUITION (10500)	50,847,433	47,700,380

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : E-CORE TUITION (UWG ONLY) (10510)</b>		
<b>GENERAL OPERATIONS (Class 11000-11999)</b>		
<b>Instruction (Program 11xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	117,000	117,000
FRINGE-BENEFITS	48,241	49,287
OTHER PERSONAL SERVICES	90,936	90,936
TOTAL Instruction (Program 11xxx)	256,177	257,223
<b>Academic Support (Program 14xxx)</b>		
REGULAR FACULTY	77,534	77,534
PROFESSIONAL AND ADMINISTRATIVE	2,117,056	2,179,488
STAFF	175,164	175,164
GRADUATE ASSISTANTS	74,680	78,180
FRINGE-BENEFITS	949,979	983,812
OTHER PERSONAL SERVICES	63,474	63,474
TOTAL Academic Support (Program 14xxx)	3,457,887	3,557,652
<b>Student Services (Program 15xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	15,631	15,631
FRINGE-BENEFITS	4,251	4,268
TOTAL Student Services (Program 15xxx)	19,882	19,899
<b>Institutional Support (Program 16xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	390,578	390,578
STAFF	49,632	49,632
FRINGE-BENEFITS	206,377	203,658
OTHER PERSONAL SERVICES	21,796	21,796
TOTAL Institutional Support (Program 16xxx)	668,383	665,664
TOTAL GENERAL OPERATIONS (Class 11000-11999)	4,402,329	4,500,438
TOTAL FUND : E-CORE TUITION (UWG ONLY) (10510)	4,402,329	4,500,438

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FUND : OTHER GENERAL (10600)  
GENERAL OPERATIONS (Class 11000-11999)

**Instruction (Program 11xxx)**

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
REGULAR FACULTY	28,186	0
PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE	56,112	56,112
STAFF	33,659	33,659
GRADUATE ASSISTANTS	7,000	7,000
FRINGE-BENEFITS	75,062	64,199
OTHER PERSONAL SERVICES	174,696	194,765
TOTAL Instruction (Program 11xxx)	374,715	355,735

**Academic Support (Program 14xxx)**

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE	2,889,398	2,454,466
STAFF	798,667	797,079
GRADUATE ASSISTANTS	6,000	0
FRINGE-BENEFITS	1,477,139	1,303,707
OTHER PERSONAL SERVICES	138,386	138,386
TOTAL Academic Support (Program 14xxx)	5,309,590	4,693,638

**Student Services (Program 15xxx)**

STAFF	36,900	36,900
GRADUATE ASSISTANTS	26,400	19,200
FRINGE-BENEFITS	26,828	27,225
OTHER PERSONAL SERVICES	79,327	86,527
TOTAL Student Services (Program 15xxx)	169,455	169,852

**Institutional Support (Program 16xxx)**

PROFESSIONAL AND ADMINISTRATIVE	186,412	481,228
STAFF	149,200	149,200
FRINGE-BENEFITS	159,117	232,999

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : OTHER GENERAL (10600)</b>		
OTHER PERSONAL SERVICES	66,763	101,516
TOTAL Institutional Support (Program 16xxx)	561,492	964,943
<b>Operation and Maint of Plant (Program 17xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	55,740	55,740
STAFF	1,637,460	1,613,702
FRINGE-BENEFITS	752,506	710,966
OTHER PERSONAL SERVICES	21,447	21,447
TOTAL Operation and Maint of Plant (Program 17xxx)	2,467,153	2,401,855
TOTAL GENERAL OPERATIONS (Class 11000-11999)	8,882,405	8,586,023
<b>QUASI REVENUE (Class 19000)</b>		
<b>Institutional Support (Program 16xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	179,760	179,760
STAFF	28,439	28,439
FRINGE-BENEFITS	79,879	82,394
OTHER PERSONAL SERVICES	16,955	16,955
TOTAL Institutional Support (Program 16xxx)	305,033	307,548
<b>Operation and Maint of Plant (Program 17xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	130,008	1,205,787
STAFF	0	740,118
FRINGE-BENEFITS	46,239	814,791
TOTAL Operation and Maint of Plant (Program 17xxx)	176,247	2,760,696
TOTAL QUASI REVENUE (Class 19000)	481,280	3,068,244
<b>DEPARTMENT SALES AND SERVICES (Class 40000-43999)</b>		
<b>Instruction (Program 11xxx)</b>		
REGULAR FACULTY	500,116	33,000
PART-TIME FACULTY	188,400	188,400

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : OTHER GENERAL (10600)</b>		
FRINGE-BENEFITS	123,611	131,735
OTHER PERSONAL SERVICES	68,000	570,582
TOTAL Instruction (Program 11xxx)	880,127	923,717
<b>Institutional Support (Program 16xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	67,344	67,344
FRINGE-BENEFITS	18,185	24,330
TOTAL Institutional Support (Program 16xxx)	85,529	91,674
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	965,656	1,015,391
TOTAL FUND : OTHER GENERAL (10600)	10,329,341	12,669,658



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FUND : AUXILIARY HOUSING (12210)  
 DEPARTMENT SALES AND SERVICES (Class 40000-43999)

**Auxiliary Enterprises (Program 2xxxx)**

PROFESSIONAL AND ADMINISTRATIVE	413,574	453,246
STAFF	712,675	712,675
GRADUATE ASSISTANTS	131,600	159,280
FRINGE-BENEFITS	464,755	498,552
OTHER PERSONAL SERVICES	3,750,053	3,431,026
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 5,472,657	 5,254,779
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 5,472,657	 5,254,779
 TOTAL FUND : AUXILIARY HOUSING (12210)	 5,472,657	 5,254,779

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY FOOD SERVICES (12220)</b>		
<b>DEPARTMENT SALES AND SERVICES (Class 40000-43999)</b>		
PROFESSIONAL AND ADMINISTRATIVE	1,044,648	880,344
STAFF	2,049,242	1,561,624
FRINGE-BENEFITS	1,526,252	1,202,233
OTHER PERSONAL SERVICES	1,935,804	1,539,537
TOTAL Auxiliary Enterprises (Program 2xxxx)	6,555,946	5,183,738
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	6,555,946	5,183,738
TOTAL FUND : AUXILIARY FOOD SERVICES (12220)	6,555,946	5,183,738

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY STORES AND SHOPS (12230)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	58,524	58,524
STAFF	151,654	151,654
FRINGE-BENEFITS	73,651	75,064
OTHER PERSONAL SERVICES	225,801	277,883
TOTAL Auxiliary Enterprises (Program 2xxxx)	509,630	563,125
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	509,630	563,125
TOTAL FUND : AUXILIARY STORES AND SHOPS (12230)	509,630	563,125

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY HEALTH SERVICES (12240)</b>		
<b>DEPARTMENT SALES AND SERVICES (Class 40000-43999)</b>		
PROFESSIONAL AND ADMINISTRATIVE	875,959	683,392
STAFF	374,975	290,319
GRADUATE ASSISTANTS	0	8,800
FRINGE-BENEFITS	531,625	393,549
OTHER PERSONAL SERVICES	118,014	124,970
TOTAL Auxiliary Enterprises (Program 2xxxx)	1,900,573	1,501,030
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,900,573	1,501,030
TOTAL FUND : AUXILIARY HEALTH SERVICES (12240)	1,900,573	1,501,030

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY PARKING/TRANSPORTATI (12250)</b>		
<b>DEPARTMENT SALES AND SERVICES (Class 40000-43999)</b>		
PROFESSIONAL AND ADMINISTRATIVE	61,476	67,020
STAFF	436,618	304,015
FRINGE-BENEFITS	278,967	210,841
OTHER PERSONAL SERVICES	224,748	111,684
TOTAL Auxiliary Enterprises (Program 2xxxx)	1,001,809	693,560
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,001,809	693,560
TOTAL FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	1,001,809	693,560

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY OTHER ORGANIZATIONS (12270)</b>		
<b>DEPARTMENT SALES AND SERVICES (Class 40000-43999)</b>		
PROFESSIONAL AND ADMINISTRATIVE	752,464	728,592
STAFF	214,122	182,029
FRINGE-BENEFITS	393,569	380,057
OTHER PERSONAL SERVICES	1,179,173	511,653
TOTAL Auxiliary Enterprises (Program 2xxxx)	2,539,328	1,802,331
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,539,328	1,802,331
TOTAL FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	2,539,328	1,802,331

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY ATHLETICS (12280)</b>		
<b>DEPARTMENT SALES AND SERVICES (Class 40000-43999)</b>		
PROFESSIONAL AND ADMINISTRATIVE	1,624,430	1,624,430
STAFF	65,798	30,798
GRADUATE ASSISTANTS	113,159	115,040
FRINGE-BENEFITS	668,778	666,923
OTHER PERSONAL SERVICES	152,037	162,290
TOTAL Auxiliary Enterprises (Program 2xxxx)	2,624,202	2,599,481
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,624,202	2,599,481
TOTAL FUND : AUXILIARY ATHLETICS (12280)	2,624,202	2,599,481

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FUND : STUDENT ACTIVITIES (13000)  
 GENERAL OPERATIONS (Class 11000-11999)

Student Services (Program 15xxx)

STAFF	70,951	70,951
GRADUATE ASSISTANTS	33,600	33,600
FRINGE-BENEFITS	23,590	24,545
OTHER PERSONAL SERVICES	307,278	78,399
TOTAL Student Services (Program 15xxx)	435,419	207,495
TOTAL GENERAL OPERATIONS (Class 11000-11999)	435,419	207,495
TOTAL FUND : STUDENT ACTIVITIES (13000)	435,419	207,495



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AMOUNT(\$)

FUND : DSS - CONTINUING EDUCATION (14000)  
 DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Instruction (Program 11xxx)

PROFESSIONAL AND ADMINISTRATIVE

106,704

106,704

FRINGE-BENEFITS

53,792

54,206

OTHER PERSONAL SERVICES

61,456

37,796

TOTAL Instruction (Program 11xxx)

221,952

198,706

TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)

221,952

198,706

TOTAL FUND : DSS - CONTINUING EDUCATION (14000)

221,952

198,706

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<b>FUND : OTHER DEPT SALES AND SERVICE (14100)</b>		
<b>DEPARTMENT SALES AND SERVICES (Class 40000-43999)</b>		
GRADUATE ASSISTANTS	7,500	7,500
OTHER PERSONAL SERVICES	2,600	2,600
TOTAL Instruction (Program 11xxx)	10,100	10,100
<b>Research (Program 12xxx)</b>		
STAFF	25,056	25,056
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	23,174	13,938
OTHER PERSONAL SERVICES	0	0
TOTAL Research (Program 12xxx)	48,230	38,994
<b>Academic Support (Program 14xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	4,992	4,992
STAFF	17,147	17,147
GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS	9,089	9,151
OTHER PERSONAL SERVICES	77,095	73,036
TOTAL Academic Support (Program 14xxx)	108,323	104,326
<b>Student Services (Program 15xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	49,004	49,004
STAFF	38,127	38,127
FRINGE-BENEFITS	36,213	36,259
OTHER PERSONAL SERVICES	69,796	34,380
TOTAL Student Services (Program 15xxx)	193,140	157,770
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	359,793	311,190
TOTAL FUND : OTHER DEPT SALES AND SERVICE (14100)	359,793	311,190

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>		
<b>GENERAL OPERATIONS (Class 11000-11999)</b>		
<b>Instruction (Program 11xxx)</b>		
GRADUATE ASSISTANTS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL Instruction (Program 11xxx)	0	0
<b>Research (Program 12xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	12,256	12,256
GRADUATE ASSISTANTS	10,000	10,000
FRINGE-BENEFITS	5,421	5,538
OTHER PERSONAL SERVICES	0	0
TOTAL Research (Program 12xxx)	27,677	27,794
<b>Academic Support (Program 14xxx)</b>		
PART-TIME FACULTY	0	0
FRINGE-BENEFITS	80	80
OTHER PERSONAL SERVICES	11,485	11,485
TOTAL Academic Support (Program 14xxx)	11,565	11,565
TOTAL GENERAL OPERATIONS (Class 11000-11999)	39,242	39,359
TOTAL FUND : INDIRECT COST RECOVERIES (15000)	39,242	39,359

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
<b>GENERAL OPERATIONS (Class 11000-11999)</b>		
<b>Instruction (Program 11xxx)</b>		
GRADUATE ASSISTANTS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL Instruction (Program 11xxx)	0	0
<b>Academic Support (Program 14xxx)</b>		
GRADUATE ASSISTANTS	9,774	9,774
OTHER PERSONAL SERVICES	389,316	389,316
TOTAL Academic Support (Program 14xxx)	399,090	399,090
TOTAL GENERAL OPERATIONS (Class 11000-11999)	399,090	399,090
<b>DEPARTMENT SALES AND SERVICES (Class 40000-43999)</b>		
PROFESSIONAL AND ADMINISTRATIVE	326,593	332,989
FRINGE-BENEFITS	119,358	120,804
OTHER PERSONAL SERVICES	137,153	152,403
TOTAL Academic Support (Program 14xxx)	583,104	606,196
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	583,104	606,196
TOTAL FUND : TECHNOLOGY FEES (16000)	982,194	1,005,286

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FUND : RESTRICTED EDUCATION & GENERAL (20000)  
SPONSORED OPERATIONS (Class 61000-67999)

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>Instruction (Program 11xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	157,966	132,666
STAFF	48,505	34,323
FRINGE-BENEFITS	115,330	92,299
TOTAL Instruction (Program 11xxx)	321,801	259,288
<b>Research (Program 12xxx)</b>		
REGULAR FACULTY	7,267	0
PROFESSIONAL AND ADMINISTRATIVE	2,029	0
STAFF	0	33,637
GRADUATE ASSISTANTS	87,669	58,750
FRINGE-BENEFITS	8,811	16,492
OTHER PERSONAL SERVICES	134,457	155,281
TOTAL Research (Program 12xxx)	240,233	264,160
<b>Public Service (Program 13xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	137,844	144,916
STAFF	7,225	0
FRINGE-BENEFITS	42,896	35,675
OTHER PERSONAL SERVICES	98,914	0
TOTAL Public Service (Program 13xxx)	286,879	180,591
<b>Academic Support (Program 14xxx)</b>		
GRADUATE ASSISTANTS	9,000	9,000
FRINGE-BENEFITS	612	0
OTHER PERSONAL SERVICES	24,599	24,312
TOTAL Academic Support (Program 14xxx)	34,211	33,312
<b>Student Services (Program 15xxx)</b>		
PROFESSIONAL AND ADMINISTRATIVE	13,774	17,844

Statement of Personal Services  
 University of West Georgia  
 Schedule E  
 For Fiscal Year 2022

PROPOSED BUDGET FISCAL YEAR 2021

PROPOSED BUDGET FISCAL YEAR 2022

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : RESTRICTED EDUCATION &amp; GENERAL (20000)</b>		
STAFF	24,524	22,006
FRINGE-BENEFITS	19,647	22,672
OTHER PERSONAL SERVICES	1,358	2,806
TOTAL Student Services (Program 15xxx)	59,303	65,328
TOTAL SPONSORED OPERATIONS (Class 61000-67999)	942,427	802,679
TOTAL FUND : RESTRICTED EDUCATION & GENERAL (20000)	942,427	802,679