	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	<u>amount ( \$ )</u>	AMOUNT(\$)	
FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11	920,11930,11940)		
GENERAL OPERATIONS (Class 11000-11996)			
INSTRUCTION (Program 11100-11400)			
REGULAR FACULTY	31,575,588	33,573,004	
PART-TIME FACULTY	982,224	1,031,705	
SUMMER FACULTY	2,800,938	2,838,705	
GRADUATE ASSISTANTS	935,267	866,598	
PROFESSIONAL AND ADMINISTRATIVE	3,068,661	3,045,201	
STAFF	1,888,406	2,012,285	
FRINGE-BENEFITS	12,358,047	13,660,446	
OTHER PERSONAL SERVICES	4,456,223	2,509,214	
OTHER PERSONAL SERVICES	4,400,223	2,509,214	
TOTAL INSTRUCTION	58,065,354	59,537,158	
RESEARCH (Program 12100-12200)			
REGULAR FACULTY	125,825	190,972	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	8,000	8,000	
PROFESSIONAL AND ADMINISTRATIVE	122,088	196,948	
STAFF	130,796	138,150	
FRINGE-BENEFITS	122,604	174,404	
OTHER PERSONAL SERVICES	3,000	3,000	
TOTAL RESEARCH	512,313	711,474	
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	13,000	13,004	
STAFF	29,629	31,659	
FRINGE-BENEFITS	14,586	16,518	
OTHER PERSONAL SERVICES	0	0	
TOTAL PUBLIC SERVICE	57,215	61,181	
ACADEMIC SUPPORT (Program 14100-14800)			
REGULAR FACULTY	4,530,817	4,635,003	
PART-TIME FACULTY	47,500	29,500	
SUMMER FACULTY	0	0	
	0	Ŭ	

NEURIDI         NEURIDI           TOTAL LEDENTISTI         138,545         131,327           IGRAUNTA ASSISTMATION         138,545         5,153,265           STATE         2,456,744         2,537,455           STATE         2,456,744         2,537,455           STATE         2,457,454         2,537,455           STATE         2,456,744         2,537,455           STATE         16,014,025         17,248,739           TOTAL ACADEMIC SUPPORT         0         0           STATE         200,000         200,000           STATE         2,743,509         2,743,509           STATE         200,000         0           READULAT READULTY         0         0           STATE         2,753,509         3,569,594           STATE         2,753,595         3,539,594           STATE         2,749,491         72,118           TOTAL SUPPORT (Program 16100-16700)         1,477,327         1,41,685           SU		PROPOSED BUDGET FISCAL YEAR 2018 PROPOSED	PROPOSED BUDGET FISCAL YEAR 2019	
GRADUNTE ASSISTINTES         138,545         131,237           PROPERSIONAL NUD DIMINISTRATIVE         2,456,844         2,637,245           STAFF         2,956,843         2,637,245           PELINDE-BENEFITS         2,956,473         4,524,093           OTHER PERSONAL SERVICES         11,038         127,839           TOTAL ACADEMIC SUPPORT         16,014,025         17,248,739           STUDENT SERVICES (Program 15100-15990)         #         #           REGULAR PROLITY         0         0           DEMOTIFIE RACILITY         0         0           ORADUNTE ASSISTMENTS         208,000         208,000           PROFESSIONAL AND ANNINISTRATIVE         2,653,509         3,199,594           STAFF         2,763,509         3,199,594           PROFESSIONAL AND ANNINISTRATIVE         2,515,664         3,193,370           STAFF         1,265,170         12,015,654           INSTITUTIONAL STUDENT SERVICES         1,247,327         141,665           OTICL STUDENT SERVICES         0         0           STAFF         5,0,635         50,635           PROFESSIONAL AND ANNINISTRATIVE         2,318,546         3,193,970           OTICLE PERSONAL SERVICES         1,249,170         0		AMOUNT(\$)	<u> Amount (\$)</u>	
PROPERSIONAL AND ADMINISTRATIVE         4,421,203         5,163,806           STAT         2,456,844         2,637,245           STATE         3,905,478         4,524,089           OTHER PRESONAL SERVICES         127,839         127,839           TOTAL ACADENIC SUPPORT         6,014,025         0           STUDENT SERVICES (Program 15100-15990)         402,892         0           STUDENT SERVICES (Program 15100-15990)         0         0           STUDENT SERVICES (PROLINTY)         0         0           STATE FACILITY         0         0         0           STATE SERVICES (Program 16100-15700)         1,724,941         721,118           TOTAL STUDENT SERVICES         1,621,021         0,625         0,625           STATE FASOLAR ARCULTY         0         0         0           STATE FASOLAR SERVICES         1,477,327         141,685           SUMMER FASOLAR SERVICES         2,332,255         7,018,998           SUMMER FACULTY         0         0         0           SUMMER FA	FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11	1940)		
STAFF         2,456,844         2,657,245           FININGE-NEMEFITS         3,905,478         4,524,089           OTHER PERSONAL SERVICES         17,248,739         127,839           TOTAL ACADEMIC SUPPORT         15,014,025         17,248,739           STUDENT SERVICES (Program 15100-15990)         0         0           REGULAR PACULTY         402,892         0           PART-TIME FACULTY         0         0           STUDENT SERVICES (Program 15100-15990)         28,000         0           PART-TIME FACULTY         0         0           STUDENT SERVICES (Program 15100-15700)         286,000         208,000           PROFESSIONAL AND ADMINISTRATIVE         3,654,282         4,437,573           STAFF         2,651,546         3,139,370           OTHER PERSONAL SUPPORT (Program 16100-16700)         12,015,654           INSTITUTIONAL SUPPORT (Program 16100-16700)         11,285,170         12,015,654           PART-TIME FACULTY         0         0         0           ORDAUGH FACULTY         1,477,327         11,685           PART-TIME FACULTY         0         0         0           ORDAUGH FACULTY         0         0         0           ORDAUGH FACULTY         0,625         6,6	GRADUATE ASSISTANTS	138,545	131,237	
FRINGS-DENRFITS OTHER PERSONAL SERVICES         3,905,778         4,524,089           TOTAL ACADEMIC SUPPORT         127,839           TOTAL ACADEMIC SUPPORT         127,839           STUDENT SERVICES         402,892         0           PRAFT-TIME FACULTY         0         0           SUMMER FACULTY         0         0           SUMMER FACULTY         0         0           REGULAR FACULTY         0         0           REGULAR STRATTS         208,000         208,000           REGULAR STRATTS         2,654,322         4,437,572           STAF         2,753,569         3,1393,794           PRINCS-EMPETTS         2,753,569         3,1393,794           OTHER PERSONAL SERVICES         11,285,170         12,015,654           INSTITUTIONAL SUPPORT (Program 16100-16700)         1         1           REGULAR FACULTY         0         0           ORMOURT RASISTRATS         50,625         50,625           PROPERSISTONAL AND ANNINSTRATIVE         5,131,246         3,406,334           PRINCS-EMPETTS         5,323,255         7,342,094           OTHER PERSONAL SERVICES         50,625         50,625           PROPERSISTONAL AND ANNINSTRATIVE         5,332,545         3,406,334	PROFESSIONAL AND ADMINISTRATIVE	4,423,203	5,163,826	
OTHER PERSONAL SERVICES         511,638         127,839           TOTAL ACADEMIC SUPPORT         16,014,025         17,248,739           STUDENT SERVICES (Program 15100-15990)             REGULAR FACULTY         402,892         0           SUMMER FACULTY         0         0           SUMMER FACULTY         0         0           GRADUAT EASLISTANTS         208,000         208,000           PROPESSIONAL AND ADMINISTRATIVE         3,654,382         4,437,573           STAFF         2,763,509         3,509,574           OTHER PERSONAL SERVICES         1,724,941         721,118           TOTAL STUDENT SERVICES         1,477,327         141,685           INSTITUTIONAL SUPPORT (Program 16100-16700)         0         0           REGULAR FACULTY         0         0         0           SUMMER FACULTY         0         0         0           SUMMER FACULTY         1,477,327         141,685         50,625           PROPORT (Program 16100-16700)         2,338,556         3,408,334           PROPORT SERVICES         2,233,255         7,018,998           STAFF         2,708,668         941,653           STAFF         2,708,668         941,653	STAFF	2,456,844	2,637,245	
TOTAL ACADEMIC SUPPORT         16,014,025         7,248,739           STUDENT SERVICES (Program 15100-15990)         0         0           REGULAR FACULTY         402,892         0           PART-TINE FACULTY         0         0           SUMMER FACULTY         0         0           GRADUATE ASSISTANTS         208,000         208,000           PROFESSIONAL AND ADMINISTRATIVE         3,654,282         4,475,723           STAFF         2,763,509         3,509,594           FRINKE-RENETITS         2,763,509         3,509,594           OTHER PERSONAL SERVICES         1,724,941         721,118           TOTAL STUDENT SERVICES         12,015,654         141,665           INSTITUTIONAL SUPPORT (Program 16100-16700)         1         141,665           REGULAR FACULTY         0         0         0           STAFF         2,033,658         3,642,295         7,018,986           PART-TINE FACULTY         0         0         0           STAFF         2,032,255         7,018,986         941,652           STAFF         2,032,255         7,342,094         1,652           STAFF         2,032,255         7,342,094         1,652           OTHER FERSONAL SERVICES <t< td=""><td>FRINGE-BENEFITS</td><td>3,905,478</td><td>4,524,089</td></t<>	FRINGE-BENEFITS	3,905,478	4,524,089	
STUDENT SERVICES (Program 15100-15990)         Horizon         Horizon           REGULAR FACULTY         0         0           SUMMER FACULTY         0         0           GRADUATE ASSISTANTS         208,000         208,000           PROFESSIONAL AND ADMINISTRATIVE         3.654,282         4.477,572           PROFESSIONAL AND ADMINISTRATIVE         2.531,546         3,139,370           OTHER PERSONAL SERVICES         1.724,941         721,118           TOTAL STUDENT SERVICES         1.285,170         12,015,654           INSTITUTIONAL SUPPORT (Program 16100-16700)         FEGULAR FACULTY         0           REGULAR FACULTY         0         0           SUMMER FACULTY         0         0           SUMMER FACULTY         0         0           SUMMER FACULTY         0         0           REGULAR FACULTY         0         0           SUMMER FACULTY         0         0           SUMMER FACULTY         0         0           REGULAR FACULTY         0         0           SUMMER FACULTY         0         0           SUMMER FACULTY         0         0           SUMMER FACULTY         0         0           SUMMER FACULTY         <	OTHER PERSONAL SERVICES	511,638	127,839	
REQUILAR FACULTY         402,892         0           PART-TIME FACULTY         0         0           SUMMER FACULTY         0         0           GRADUATE ASSISTANTS         208,000         208,000           PROFESSIONAL AND ADMINISTRATIVE         3,654,282         24,437,572           STAFF         2,763,509         3,509,594           FRINGE-BENEFITS         2,731,566         3,193,702           OTHER PERSONAL SERVICES         1,724,941         721,118           TOTAL STUDENT SERVICES         1,285,170         141,665           INSTITUTIONAL SUPPORT (Program 16100-16700)         """"""""""""""""""""""""""""""""""""	TOTAL ACADEMIC SUPPORT	16,014,025	17,248,739	
PART-TIME FACULTY         0         0           GRADUATE ASSISTANTS         208,000         208,000           GRADUATE ASSISTANTS         208,000         208,000           FOFFSSIONAL AND ADMINISTRATIVE         3,654,382         4,437,572           STAFF         2,763,509         3,559,594           FRINGE-BENEFITS         2,511,546         3,139,370           OTHER PERSONAL SERVICES         1,285,170         21,215,654           INSTITUTIONAL SUPPORT (Program 16100-16700)         1,477,327         141,685           REGULAR FACULTY         0         0           GRADUATE ASSISTANTS         50,625         50,625           PART-TIME FACULTY         0         0           GRADUATE ASSISTANTS         50,625         50,625           PROFESSIONAL AND ADMINISTRATIVE         5,213,297         7,018,998           STAFF         6,332,255         7,342,094           OTHER PRESPITS         6,332,255         7,342,094           OTHER PRESPINAL SERVICES         18,621,030         18,903,388           OPERATION AND MAINTERNATIVE         136,232         0           TOTAL INSTITUTIONAL SUPPORT         136,232         0           TOTAL INSTITUTIONAL SUPPORT         136,621,030         0	STUDENT SERVICES (Program 15100-15990)			
SUMMEE FACULITY         0         0           GRADUATE ASSISTANTS         208,000         208,000           PROFESSIONAL AND ADMINISTRATIVE         3,654,282         4,437,572           STAFF         2,763,509         3,509,594           PRINDE-BENEFITS         2,751,566         3,199,370           OTHER PERSONAL SERVICES         1,225,174         721,118           TOTAL STUDENT SERVICES         12,015,654           INSTITUTIONAL SUPPORT (Program 16100-16700)         1,477,327         141,685           PART-TIME FACULITY         0         0           SUMMEE FACULITY         0         0           STAFF         2,838,558         3,408,334	REGULAR FACULTY	402,892	0	
GRADUATE ASSISTANTS         208,000         208,000           PROFESSIONAL AND ADMINISTRATIVE         3,654,282         4,437,572           STAFF         2,763,559         3,139,370           OTHER PERSONAL SERVICES         1,724,941         721,118           TOTAL STUDENT SERVICES         1,724,941         721,118           INSTITUTIONAL SUPPORT (Program 16100-16700)         1,477,327         141,685           PART-TIME FACULTY         0         0           GRADUATE ASSISTANTS         50,625         50,625           PROFESSIONAL AND ADMINISTRATIVE         0         0           STUMMER FACULTY         0         0           GRADUATE ASSISTANTS         50,625         50,625           PROFESSIONAL AND ADMINISTRATIVE         2,831,558         3,42,094           OTHER PERSONAL SERVICES         2,708,968         941,652           TOTAL INSTITUTIONAL SUPPORT         136,232         0           OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)         136,232         0           REQULAR FACULTY         0         0         0           PROTE FACULTY         0         0         0           OPERATION AND MAINTENNANCE OF PLANT (Program 17100-17500)         18,621,030         0           REQULAR FACUL	PART-TIME FACULTY	0	0	
PROPESSIONAL AND ADMINISTRATIVE         3,654,282         4,437,572           STAFF         2,763,509         3,509,594           PRINGE-BENEFITS         2,531,546         3,109,794           OTHER PERSONAL SERVICES         1,724,941         721,118           TOTAL STUDENT SERVICES         11,285,170         12,015,654           INSTITUTIONAL SUPPORT (Program 16100-16700)         1,477,327         141,685           PART-TIME FACULTY         0         0           SUMMER FACULTY         0         0           GRADUATE ASSISTANTS         50,625         50,635           PROFESSIONAL SERVICES         2,038,558         3,408,334           FRINGE-BENEFITS         6,332,255         7,342,094           OTHER PERSONAL SERVICES         2,708,968         941,652           OFHER PERSONAL SERVICES         136,232         0           OFHER PERSONAL SERVICES         136,232         0           OTHER PERSONAL SERVICES         136,232         0           OTHER PERSONAL SERVICES         0         0           OTHER PERSONAL SERVICES         136,232         0           OFERATION AND MAINTENANCE OF PLANT (Program 17100-17500)         0         0           REGULAR PACULTY         0         0         0	SUMMER FACULTY	0	0	
STAFF       2,763,509       3,509,594         PRINGE-BENEFITS       2,531,546       3,139,370         OTHER PERSONAL SERVICES       1,724,941       721,118         TOTAL STUDENT SERVICES       1,205,170       12,015,654         INSTITUTIONAL SUPPORT (Program 16100-16700)       1       12,015,654         INSTITUTIONAL SUPPORT (Program 16100-16700)       1       141,685         REGULAR FACULTY       1,477,327       0         ORADUATE ASSISTANTS       0,625       50,625         SUMMER FACULTY       0,025       6,632         ORADUATE ASSISTANTS       50,625       50,625         STAFF       2,338,558       3,408,334         PENGRE-BENEFITS       6,332,255       7,414,094         OTHER PERSONAL SERVICES       2,708,968       941,652         TOTAL INSTITUTIONAL SUPPORT       18,621,030       18,903,388         OPERATION AND ADMINISTRATIVE       136,232       0         OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)       0       0         REGULAR FACULTY       0       0       0         PART-TIME FACULTY       136,232       0       0         PART-TIME FACULTY       0       0       0         PART-TIME FACULTY       0	GRADUATE ASSISTANTS	208,000	208,000	
FRINGE-BENEFITS       2,531,546       3,139,370         CTHER PERSONAL SERVICES       1,724,941       721,118         TOTAL STUDENT SERVICES       11,285,170       12,015,654         INSTITUTIONAL SUPPORT (Program 16100-16700)       1,477,327       141,685         PART-TIME FACULTY       1,477,327       141,685         ORADUATE ASSISTANTS       0       0         GRADUATE ASSISTANTS       50,625       50,625         STAFF       2,838,558       3,408,334         FRINGE-BENEFITS       6,332,255       7,342,094         OTHER PERSONAL SERVICES       2,708,968       941,635         OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)       136,232       0         REGULAR FACULTY       0       0       0         OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)       0       0         REGULAR FACULTY       0       0       0         OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)       0       0         REGULAR FACULTY       0       0       0         OPERATION AND ADMINISTRATIVE       1,835,005       1,992,553         STAFF       0       0       0         PROFESSIONAL AND ADMINISTRATIVE       0       0         PROF	PROFESSIONAL AND ADMINISTRATIVE	3,654,282	4,437,572	
OTHER PERSONAL SERVICES         1,724,941         721,118           TOTAL STUDENT SERVICES         11,285,170         12,015,654           INSTITUTIONAL SUPPORT (Program 16100-16700)         141,685           PART-TIME FACULTY         1,477,327         141,685           PART-TIME FACULTY         0         0           SUMMER FACULTY         0         0           GRADUATE ASSISTANTS         50,625         50,625           PROFESSIONAL AND ADMINISTRATIVE         5,213,297         7,018,998           STAFF         2,838,558         3,408,334           FRINGE-BENEFITS         6,332,255         7,342,094           OTHER PERSONAL SERVICES         2,708,968         941,652           TOTAL INSTITUTIONAL SUPPORT         18,621,030         18,903,388           OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)         U         0           REGULAR FACULTY         136,232         0           PART-TIME FACULTY         0         0         0           PART-TIME FACULTY         0         0         0           REGULAR FACULTY         0         0         0           PART-TIME FACULTY         0         0         0           REGULAR FACULTY         0         0         0 <td>STAFF</td> <td>2,763,509</td> <td>3,509,594</td>	STAFF	2,763,509	3,509,594	
TOTAL STUDENT SERVICES         11,285,170         12,015,654           INSTITUTIONAL SUPPORT (Program 16100-16700)         I         I           REGULAR FACULTY         1,477,327         141,685           PART-TIME FACULTY         0         0           SUMMER FACULTY         0         0           GRADUATE ASSISTANTS         50,625         50,625           PROFESSIONAL AND ADMINISTRATIVE         5,213,297         7,018,934           FRINGE-BENEFITS         6,332,255         7,342,094           OTHER PERSONAL SERVICES         2,708,968         941,652           TOTAL INSTITUTIONAL SUPPORT         18,621,030         18,903,388           OPERATION AND MAINTERNANCE OF PLANT (Program 17100-17500)         I         I           REGULAR FACULTY         0         0         0           SUMMER FACULTY         0         0         0           OPERATION AND MAINTERNANCE OF PLANT (Program 17100-17500)         I         I         I           REGULAR FACULTY         0         0         0         0           SUMMER FACULTY         0         0         0         0           REGULAR FACULTY         0         0         0         0           SUMMER FACULTY         0         0	FRINGE-BENEFITS	2,531,546	3,139,370	
INSTITUTIONAL SUPPORT (Program 16100-16700)         1,477,327         141,685           PART-TIME FACULTY         0         0           SUMMER FACULTY         0         0           GRADUATE ASSISTATS         50,625         50,625           PROFESSIONAL AND ADMINISTRATIVE         2,838,558         3,408,334           FRINGE-BENEFITS         6,332,255         7,342,094           OTHER PERSONAL SERVICES         2,708,968         941,652           TOTAL INSTITUTIONAL SUPPORT         18,621,030         18,903,388           OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)         136,232         0           REQULAR FACULTY         0         0         0           SUMMER FACULTY         0         0         0           OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)         136,232         0           REQULAR FACULTY         0         0         0           SUMMER FACULTY         0         0         0           GRADUATE ASSISTANTS         0         0         0           PROFESSIONAL AND ADMINISTRATIVE         1,835,005         1,992,653           STAFF         6,835,005         1,992,653         576,648           STAFF         4,672,348         4,76,648         576,648	OTHER PERSONAL SERVICES	1,724,941	721,118	
REGULAR FACULTY       1,477,327       141,685         PART-TIME FACULTY       0       0         SUMMER FACULTY       0       0         GRADUATE ASSISTANTS       50,625       50,625         PROFESSIONAL AND ADMINISTRATIVE       5,213,297       7,018,998         STAFF       2,838,558       3,408,334         FRINGE-BENEFITS       6,332,255       7,342,094         OTHER PERSONAL SERVICES       2,708,968       941,652         OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)       8,621,030       8,903,388         REGULAR FACULTY       136,232       0         OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)       0       0       0         REGULAR FACULTY       136,232       0       0       0         SUMMER FACULTY       0	TOTAL STUDENT SERVICES	11,285,170	12,015,654	
PART-TIME FACULTY         0         0           SUMMER FACULTY         0         0           GRADUATE ASSISTANTS         50,625         50,625           PROFESSIONAL AND ADMINISTRATIVE         50,625         7,018,998           STAFF         2,838,558         3,408,334           FRINGE-BENEFITS         6,332,255         7,342,094           OTHER PERSONAL SERVICES         2,708,968         941,652           TOTAL INSTITUTIONAL SUPPORT         18,621,030         18,903,388           OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)         136,232         0           REGULAR FACULTY         0         0         0           SUMMER FACULTY         0         0         0           SUMMER FACULTY         0         0         0           PROFESSIONAL AND ADMINISTRATIVE         0         0         0           SUMMER FACULTY         0         0         0         0           SUMMER FACULTY         0         0         0         0         0           SUMMER FACULTY         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	INSTITUTIONAL SUPPORT (Program 16100-16700)			
SUMMER FACULTY         0         0           GRADUATE ASSISTANTS         50,625         50,625           PROFESSIONAL AND ADMINISTRATIVE         5,213,297         7,018,998           STAFF         2,838,558         3,408,334           FRINGE-BENEFITS         6,332,255         7,342,094           OTHER PERSONAL SERVICES         2,708,968         941,652           TOTAL INSTITUTIONAL SUPPORT         18,621,030         18,903,388           OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)         136,232         0           REGULAR FACULTY         136,232         0         0           SUMMER FACULTY         0         0         0           SUMMER FACULTY         0         0         0           PART-TIME FACULTY         0         0         0           SUMMER FACULTY         0         0         0           PROFESSIONAL AND ADMINISTRATIVE         0         0         0           STAFF         4,672,348         4,876,848         1,982,053           STAFF         2,814,390         3,185,094         3,185,094	REGULAR FACULTY	1,477,327	141,685	
GRADUATE ASSISTANTS       50,625       50,625         PROFESSIONAL AND ADMINISTRATIVE       5,213,297       7,018,998         STAFF       2,838,558       3,408,334         FRINGE-BENEFITS       6,332,255       7,342,094         OTHER PERSONAL SERVICES       2,708,968       941,652         TOTAL INSTITUTIONAL SUPPORT       18,621,030       18,903,388         OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)       136,232       0         REGULAR FACULTY       0       0       0         PART-TIME FACULTY       0       0       0         SUMMER FACULTY       0       0       0         PROFESSIONAL AND ADMINISTRATIVE       0       0       0         SUMMER FACULTY       136,232       0       0         PROFESSIONAL AND ADMINISTRATIVE       0       0       0         STAFF       1,805,005       1,992,653       0         PROFESSIONAL AND ADMINISTRATIVE       1,892,043       1,992,654         STAFF       4,672,348       4,876,848       4,876,848         FRINGE-BENEFITS       2,814,390       3,185,094	PART-TIME FACULTY	0	0	
PROFESSIONAL AND ADMINISTRATIVE       5,213,297       7,018,998         STAFF       2,838,558       3,408,334         FRINGE-BENEFITS       6,332,255       7,342,094         OTHER PERSONAL SERVICES       2,708,968       941,652         TOTAL INSTITUTIONAL SUPPORT       18,621,030       18,903,388         OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)       136,232       0         REGULAR FACULTY       136,232       0         SUMMER FACULTY       0       0         GRADUATE ASSISTANTS       0       0         PROFESSIONAL AND ADMINISTRATIVE       1,835,005       1,992,653         STAFF       4,672,348       4,876,848         FRINGE-BENEFITS       2,814,390       3,185,094	SUMMER FACULTY	0	0	
STAFF       2,838,558       3,408,334         FRINGE-BENEFITS       6,332,255       7,342,094         OTHER PERSONAL SERVICES       2,708,968       941,652         TOTAL INSTITUTIONAL SUPPORT       18,621,030       18,903,388         OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)       136,232       0         REGULAR FACULTY       136,232       0         PART-TIME FACULTY       0       0         SUMMER FACULTY       0       0         GRADUATE ASSISTANTS       0       0         PROFESSIONAL AND ADMINISTRATIVE       1,835,005       1,992,653         STAFF       4,672,348       4,876,848         FRINGE-BENEFITS       2,814,390       3,185,094	GRADUATE ASSISTANTS	50,625	50,625	
FRINGE-BENEFITS6,332,2557,342,094OTHER PERSONAL SERVICES2,708,968941,652TOTAL INSTITUTIONAL SUPPORT18,621,03018,903,388OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)136,2320REGULAR FACULTY136,23200PART-TIME FACULTY000SUMMER FACULTY000GRADUATE ASSISTANTS000PROFESSIONAL AND ADMINISTRATIVE1,835,0051,992,653STAFF4,672,3484,876,8484,876,848FRINGE-BENEFITS2,814,3903,185,094	PROFESSIONAL AND ADMINISTRATIVE	5,213,297	7,018,998	
OTHER PERSONAL SERVICES2,708,968941,652TOTAL INSTITUTIONAL SUPPORT18,621,03018,903,388OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)	STAFF	2,838,558	3,408,334	
TOTAL INSTITUTIONAL SUPPORT18,621,03018,903,388OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)REGULAR FACULTY136,2320PART-TIME FACULTY00SUMMER FACULTY00GRADUATE ASSISTANTS00PROFESSIONAL AND ADMINISTRATIVE1,835,0051,992,653STAFF4,672,3484,876,848FRINGE-BENEFITS2,814,3903,185,094	FRINGE-BENEFITS	6,332,255	7,342,094	
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)REGULAR FACULTY136,232PART-TIME FACULTY0SUMMER FACULTY0GRADUATE ASSISTANTS0PROFESSIONAL AND ADMINISTRATIVE1,835,005STAFF4,672,348FRINGE-BENEFITS2,814,3903,185,094	OTHER PERSONAL SERVICES	2,708,968	941,652	
REGULAR FACULTY       136,232       0         PART-TIME FACULTY       0       0         SUMMER FACULTY       0       0         GRADUATE ASSISTANTS       0       0         PROFESSIONAL AND ADMINISTRATIVE       1,835,005       1,992,653         STAFF       4,672,348       4,876,848         FRINGE-BENEFITS       2,814,390       3,185,094	TOTAL INSTITUTIONAL SUPPORT	18,621,030	18,903,388	
PART-TIME FACULTY00SUMMER FACULTY00GRADUATE ASSISTANTS00PROFESSIONAL AND ADMINISTRATIVE1,835,0051,992,653STAFF4,672,3484,876,848FRINGE-BENEFITS2,814,3903,185,094	OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)			
SUMMER FACULTY00GRADUATE ASSISTANTS00PROFESSIONAL AND ADMINISTRATIVE1,835,0051,992,653STAFF4,672,3484,876,848FRINGE-BENEFITS2,814,3903,185,094	REGULAR FACULTY	136,232	0	
GRADUATE ASSISTANTS     0     0       PROFESSIONAL AND ADMINISTRATIVE     1,835,005     1,992,653       STAFF     4,672,348     4,876,848       FRINGE-BENEFITS     2,814,390     3,185,094	PART-TIME FACULTY	0	0	
PROFESSIONAL AND ADMINISTRATIVE         1,835,005         1,992,653           STAFF         4,672,348         4,876,848           FRINGE-BENEFITS         2,814,390         3,185,094	SUMMER FACULTY	0	0	
STAFF       4,672,348       4,876,848         FRINGE-BENEFITS       2,814,390       3,185,094	GRADUATE ASSISTANTS	0	0	
FRINGE-BENEFITS 2,814,390 3,185,094	PROFESSIONAL AND ADMINISTRATIVE	1,835,005	1,992,653	
FRINGE-BENEFITS 2,814,390 3,185,094	STAFF	4,672,348	4,876,848	
	FRINGE-BENEFITS			
	OTHER PERSONAL SERVICES	-2,767,488	-2,822,503	

	PROPOSED BUDGET FISCAL YEAR 2018 PROPOSE	D BUDGET FISCAL YEAR 2019
	AMOUNT(\$)	AMOUNT(\$)
FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930)	,11940)	
TOTAL OPERATION AND MAINTENANCE OF PLANT	6,690,487	7,232,092
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	103,166	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	322,379	407,499
STAFF	1,510,515	1,692,116
FRINGE-BENEFITS	811,785	901,201
OTHER PERSONAL SERVICES	-302,439	-222,602
TOTAL SAFETY AND SECURITY	2,445,406	2,778,214
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	174
OTHER PERSONAL SERVICES	0	12,000
TOTAL NOT CATEGORIZED	0	12,174
SUB-TOTAL	113,691,000	118,500,074
TOTAL GENERAL OPERATIONS	113,691,000	118,500,074
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
Report ID: BORBBPSE Date: 05/02/2018 @ 10:41:32 DB=FPROD	Version#: 5.30	

		PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
FROULAR FACULTY         441,41         442,666           FART-TIME FACULTY         188,400         186,400           GRAPUATE FACULTY         0         0           GRAPUATE FACULTY         0         0           GRAPUATE ASSISTANTS         0         0           FROMESIONAL AND ADMINISTRATIVE         0         0           STATF         60,000         0           FROMESIONAL SERVICES         0         0           TOTAL INSTRUCTION         799,097         902,867           ACCMENT         10         0         0           SUMMER FACULTY         0         0         0           GRAPUATE ASSISTANTS         0         0         0           GRAPUATE ASSISTANTS         0         1,748,634         3.337           FRIMES-ENNEFTIS         0         12.392         0           OPORTESSIONAL AND ADMINISTRATIVE         0         0         12.392           OTAL ACADEMIC SUPPORT         0		<u>amount(\$)</u>	<u>Amount ( \$ )</u>
NUMBER FACULAR FACULAR         441,241         442,661           PERULAR FACULAR         188,400         0           BURNER FACULARY         0         0           STOPF         0         99,097         0           COLAR FERENCIAL SERVICES         0         0         0           DALL INSTRUCTION         799,097         0         0           SUMMER FACULARY         0         0         0           GRADUART FASULARY         0         123,912         123,935           TOPER FARENDERT	FUND : EDUCATION AND GENERAL (10000,10500,10600,1181)	),11920,11930,11940)	
FROULAR FACULTY         441,241         442,666           DART-TIME FACULTY         188,400         186,400           DART-TIME FACULTY         0         0           GRADUATE ASSISTANTS         0         0           FROMESIONAL AND ADMINISTRATIVE         0         0           STATF         66,000         66,000           STATF         0         0           TOTAL INSTRUCTION         799,097         902,867           ACCENTIC SUPPORT (Program 14100-14800)         123,912         0           REGULAR FACULTY         0         0         0           SUMMER FACULTY         0         0         0           REGULAR FACULTY         0         1,748,634         33,37           FEINGE -ENNEFTIS         0         12,392         12,392           OTTAL ACADEMIC SUPPORT         0         0         12,392           OTTAL ACADEMIC SUPPORT	DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42	2100,43000)	
PART-TIME FACULTY         188,400         188,400           SUMME FACULTY         0         0           GRADUATE ASSISTANTS         0         0           GRADUATE ASSISTANTS         0         0           STAFF         68,000         66,000           FLINGE-BENEFITS         101,455         114,106           OTHER FRENCAL SERVICES         0         89,655           TOTAL INSTRUCTION         799,097         92,867           ACADEMIC SUPPORT (Program 14100-14800)         123,912         0           REGULAR FACULTY         0         0         0           SUMMER FACULTY         0	INSTRUCTION (Program 11100-11400)		
SIMMER FACULTY         0         0           GRADUATS ASSISTMENTS         0         0           FROPESSIONAL AND ADMINISTRATIVE         0         0           STAFF         68,000         68,000           FRINGE-BENEFITS         0101,456         114,106           OTHER PERSONAL SERVICES         0         89,695           TOTAL INSTRUCTION         799,097         92,867           ACADEMIC SUPPORT (Program 14100-14800)         123,912         0           REQUERT FROULTY         0         0           SUMMER FACULTY         0         0           STAFF         0         1,748,63           STAFF         0         12,392           TOTAL ACADEMIC SUPPORT         0         0           SUMMER FACULTY         0         0           SUMMER FACULTY         0         0           SUMMER FACULTY         0         0 <td>REGULAR FACULTY</td> <td>441,241</td> <td>442,666</td>	REGULAR FACULTY	441,241	442,666
GRADUATE ASSISTANTS00PROPESSIONAL AND ANNINISTRATIVE00STATE01,4560OTHER PERSONAL SERVICES00TOTAL INSTRUCTION799,09702,867ACADEMIC SUPPORT (Program 14100-14800)123,9120REGULAR FACULIY00SUMMER FACULIY00SUMMER FACULIY00SUMMER FACULIY00SUMMER FACULIY00SUMMER FACULIY0.1123,912DEFORMATIONAL AND ANNINISTRATIVE00STAFF012,392TOTAL ACADEMIC SUPPORT033,397FRINGE-BENEFITS012,392TOTAL ACADEMIC SUPPORT012,392TOTAL ACADEMIC SUPPORT00SUMMER FACULIY00SUMMER FACULIY012,392TOTAL ACADEMIC SUPPORT012,392TOTAL ACADEMIC SUPPORT00SUMMER FACULIY00SUMMER FACULIY00SUMMER FACULIY00PROFESSIONAL AND ANNINISTRATIVE00SUMMER FACULIY <td>PART-TIME FACULTY</td> <td>188,400</td> <td>188,400</td>	PART-TIME FACULTY	188,400	188,400
PROFESSIONAL AND ADMINISTRATIVE         0         0           STAPP         68,000         68,000           FRINGE-EMEFITS         101,456         89,695           TOTAL INSTRUCTION         799,097         902,867           ACADEMIC SUPPORT (Program 14100-14800)         123,912           REGULAR FACULTY         0         0           SUMMER FACULTY         0         0           ORPOSSIONAL AND ADMINISTRATIVE         0         0           SUMMER FACULTY         0         0           PROFESSIONAL AND ADMINISTRATIVE         0         0           SUMMER FACULTY         0         0           PROFESSIONAL AND ADMINISTRATIVE         0         0           STAPF         0         0           PROFESSIONAL AND ADMINISTRATIVE         0         0           STAPF         0         0           TOTAL ACADEMIC SUPPORT         0         2,673,720           STUDENT SERVICES (Program 15100-15990)         12,392         0           RESULAR FACULTY         0         0           STAPF         0         0         0           STUDENT SERVICES (Program 15100-15990)         0         0         0           RESULTY         0	SUMMER FACULTY	0	0
STAFF         68,000         68,000           PAINGE-BEREFITS         101,456         114,106           OTHER FERSONAL SERVICES         0         89,695           TOTAL INSTRUCTION         799,097         902,867           ACADEMIC SUPPORT (Program 14100-14800)         123,912         0           REGULAR FACULTY         0         123,912           DART-TIME FACULTY         0         0           SUMMER FACULTY         0         0           REGULAR FACULTY         0         0           PART-TIME FACULTY         0         0           SUMMER FACULTY         0         0           PROFESSIONAL AND ADMINISTRATIVE         50,000         0           REGULAR FACULTY         0         33,397           FEINOR-BERFITS         0         0           OTHER FERSONAL SERVICES         0         12,392           TOTAL ACADEMIC SUPPORT         0         2,673,720           STUDENT SERVICES (Program 15100-15990)         0         0           REGULAR FACULTY         0         0           SUMMER FACULTY         0         0           SUMMER FACULTY         0         0           SUMMER FACULTY         0         0      <	GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS         101,456         114,106           OTHER PERSONAL SERVICES         799,097         902,867           TOTAL INSTRUCTION         799,097         902,867           ACADEMIC SUPPORT (Program 14100-14800)         123,912         123,912           REGULAR FACULTY         0         123,912           ORADURT ASSISTANTS         0         0           GRADURT ASSISTANTS         0         0           FROME-BENEFITS         0         1,746,634           OTHER PERSONAL SERVICES         0         1,746,634           OTHER FERSONAL SERVICES         0         12,392           TOTAL ACADEMIC SUPPORT         0         2,673,720           STUDENT SERVICES (Program 15100-15990)         12,630         0           REGULAR FACULTY         0         0         0           STUDENT SERVICES (Program 15100-15990)         0         0         0           REGULAR FACULTY         0         0         0         0           STUDENT SERVICES (Program 15100-15990)         0         0         0         0           REGULAR FACULTY         0         0         0         0         0           STAFF         0         0         0         0         0 <td>PROFESSIONAL AND ADMINISTRATIVE</td> <td>0</td> <td>0</td>	PROFESSIONAL AND ADMINISTRATIVE	0	0
OTHER PERSONAL SERVICES         0         89,695           TOTAL INSTRUCTION         799,097         902,867           ACADEMIC SUPPORT (Program 14100-14800)         123,912         123,912           PART-TIME FACULIY         0         123,912           PART-TIME FACULIY         0         0           SUMMER FACULIY         0         0           GRADUATE ASSISTANTS         0         0           GRADUATE ASSISTANTS         0         1,748,634           STAFF         0         33,397           FRINSE-BENEFITS         0         705,385           OTHER PERSONAL SERVICES         0         12,392           TOTAL ACADEMIC SUPPORT         0         2,673,720           SUMER FACULIY         0         0           PART-TIME FACULIY         0         0           TOTAL ACADEMIC SUPPORT         0         0           SUMER FACULIY         0         0           GRADUATE ASSISTANTS         0         0           PART-TIME FACULIY         0         0           SUMER FACULIY         0         0           GRADUATE ASSISTANTS         0         0           PROFESSIONAL AND ADMINISTRATIVE         0         0	STAFF	68,000	68,000
TOTAL INSTRUCTION         799,097         902,867           CACRETICS SUPPORT (Program 14100-14800)         -	FRINGE-BENEFITS	101,456	114,106
ACADEMIC SUPPORT (Program 14100-14800) REGULAR PACULTY 0 123,912 PART-TIME FACULTY 0 0 GUNDMER FACULTY 0 0 GUNDMER FACULTY 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 PROFESSIONAL AND ADMINISTRATIVE 0 FRINGE-BENEFITS 0 OTHER PERSONAL SERVICES 0 TOTAL ACADEMIC SUPPORT 0 SUDMER FACULTY 0 REGULAR FACULTY 0 REGULAR FACULTY 0 GRADUATE ASSISTANTS 0 GRADUATE ASSISTANTS 0 TOTAL ACADEMIC SUPPORT 0 SUDMER FACULTY 0 GRADUATE ASSISTANTS 0 TOTAL ACADEMIC SUPPORT 0 SUDMER FACULTY 0 GRADUATE ASSISTANTS 0 TOTAL SUSTANTS 0 TOTAL SUPPORT 0 TOTAL SUBPORT 0 TOTAL SUDENT SERVICES 0 TOTAL SUDENT SERVICES 0 TOTAL SUPPORT 0 SUDMER FACULTY 0 GRADUATE ASSISTANTS 0 TOTAL SUBPORT 0 TOTAL SUPPORT 0 TOTAL SUPPORT 0 TOTAL SUPPORT 0 TOTAL SUPPORT (Program 16100-16700)	OTHER PERSONAL SERVICES	0	89,695
REGULAR FACULTY       0       123,912         PART-TIME FACULTY       0       0         SUMMER FACULTY       0       0         GRADUATE ASSISTANTS       0       50,000         PART-TIME FACULTY       0       0         GRADUATE ASSISTANTS       0       50,000         PART-TIME FACULTY       0       33,397         STAFF       0       33,397         FRINGE-BENEFITS       0       705,385         OTHER PERSONAL SERVICES       0       2,673,720         STUDENT SERVICES (Program 15100-15990)       0       0         REGULAR FACULTY       0       0       0         SUMMER FACULTY       0       0       0         GRADUATE ASSISTANTS       0       0       0         SUMMER FACULTY       0       0       0         GRADUATE ASSISTANTS       0       0       0         FUTINE FACULTY       0       0       0         GRADUATE ASSISTANTS       0       0       0         F	TOTAL INSTRUCTION	799,097	902,867
PART-TIME FACULTY       0       0         SUMMER FACULTY       0       0         GRADUATE ASSISTANTS       0       1,748,634         STAFF       0       33,397         FRINGE-BENEFITS       0       705,385         OTHER PERSONAL SERVICES       0       2,673,720         TOTAL ACADEMIC SUPPORT       0       0         REGULAR FACULTY       0       0         SUMMER FACULTY       0       0         REGULAR FACULTY       0       0         REGULAR FACULTY       0       0         REGULAR FACULTY       0       0         SUMMER FACULTY       0       0         STAFF       0       0       0         STAFF       0       0	ACADEMIC SUPPORT (Program 14100-14800)		
SUMMER FACULTY         0         0           GRADUATE ASSISTANTS         0         50,000           PROFESSIONAL AND ADMINISTRATIVE         0         1,748,634           STAFF         0         33,397           FRINGE-BENEFITS         0         705,385           OTHER PERSONAL SERVICES         0         2,673,720           STUDENT SERVICES (Program 15100-15990)         0         0           REGULAR FACULTY         0         0           PART-TIME FACULTY         0         0           PART-TIME FACULTY         0         0           SUMMER FACULTY         0         0           PROFESSIONAL AND ADMINISTRATIVE         0         0           STUDENT SERVICES         0         0           INSTITUTIONAL SUPPORT         0         0	REGULAR FACULTY	0	123,912
GRADUATE ASSISTANTS       0       50,000         PCPCESSIONAL AND ADMINISTRATIVE       0       1,748,634         STAFF       0       33,397         FRINGS-BENEFITS       0       705,385         OTHER PERSONAL SERVICES       0       12,392         TOTAL ACADEMIC SUPPORT       0       2,673,720         STUDENT SERVICES (Program 15100-15990)       0       0         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         TOTAL STUDENT SERVICES       0       21,627         INSTITUTIONAL SUPPORT (Program 16100-16700)       21,627	PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE       0       1,746,634         STAFF       0       33,397         FRINGE-BENEFITS       0       705,385         OTHER PERSONAL SERVICES       0       12,392         TOTAL ACADEMIC SUPPORT       0       2,673,720         STUDENT SERVICES (Program 15100-15990)       0       0         REGULAR FACULTY       0       0         PROFESSIONAL AND ADMINISTRATIVE       0       0         STUDENT SERVICES (Program 15100-15990)       0       0         REGULAR FACULTY       0       0         PART-TIME FACULTY       0       0         GRADUATE ASSISTANTS       0       0         PROFESSIONAL AND ADMINISTRATIVE       0       0         STAFF       0       0         PROFESSIONAL AND ADMINISTRATIVE       0       5,630         STAFF       0       0       0         FRINGE-BENEFITS       0       5,997       0         OTHAL STUDENT SERVICES       0       21,627         INSTITUTIONAL SUPPORT (Program 16100-16700)       21,627	SUMMER FACULTY	0	0
STAFF 0 33,397 FRINGE-BENEFITS 0 705,385 OTHER PERSONAL SERVICES 0 12,392 TOTAL ACADEMIC SUPPORT 0 2,673,720 STUDENT SERVICES (Program 15100-15990) REGULAR FACULTY 0 0 0 PART-TIME FACULTY 0 0 0 GRADUATE ASSISTANTS 0 0 0 GRADUATE ASSISTANTS 0 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 5,997 OTHER PERSONAL SERVICES 0 0 0 TOTAL STUDENT SERVICES 0 21,627 INSTITUTIONAL SUPPORT (Program 16100-16700)	GRADUATE ASSISTANTS	0	50,000
FRINGE-BENEFITS0705,385OTHER PERSONAL SERVICES012,392TOTAL ACADEMIC SUPPORT02,673,720STUDENT SERVICES (Program 15100-15990)00REGULAR FACULTY00PART-TIME FACULTY00SUMMER FACULTY00GRADUATE ASSISTANTS00PROFESSIONAL AND ADMINISTRATIVE00STAFF0015,630STAFF000FRINCE-BENEFITS00OTHER PERSONAL SERVICES021,627INSTITUTIONAL SUPPORT (Program 16100-16700)5	PROFESSIONAL AND ADMINISTRATIVE	0	1,748,634
OTHER PERSONAL SERVICES012,392TOTAL ACADEMIC SUPPORT02,673,720STUDENT SERVICES (Program 15100-15990)00REGULAR FACULTY00PART-TIME FACULTY00SUMMER FACULTY00GRADUATE ASSISTANTS00GRADUATE ASSISTANTS00PROFESSIONAL AND ADMINISTRATIVE00STAFF00FRINGE-BENEFITS05,997OTHER PERSONAL SERVICES00TOTAL STUDENT SERVICES021,627INSTITUTIONAL SUPPORT (Program 16100-16700)150	STAFF	0	33,397
TOTAL ACADEMIC SUPPORT 0 2,673,720 STUDENT SERVICES (Program 15100-15990) REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 GRADUATE ASSISTANTS 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 GRADUATE ASSISTANTS 0 FRINGE-BENEFITS 0 FRINGE-BENEFITS 0 TOTAL STUDENT SERVICES 0 INSTITUTIONAL SUPPORT (Program 16100-16700)	FRINGE-BENEFITS	0	705,385
STUDENT SERVICES (Program 15100-15990) REGULAR FACULTY 0 0 0 PART-TIME FACULTY 0 0 0 SUMMER FACULTY 0 0 0 GRADUATE ASSISTANTS 0 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 15,630 STAFF 0 0 0 FRINGE-BENEFITS 0 5,997 OTHER PERSONAL SERVICES 0 0 21,627 INSTITUTIONAL SUPPORT (Program 16100-16700)	OTHER PERSONAL SERVICES	0	12,392
REGULAR FACULTY       0       0         PART-TIME FACULTY       0       0         SUMMER FACULTY       0       0         GRADUATE ASSISTANTS       0       0         PROFESSIONAL AND ADMINISTRATIVE       0       0         PROFESSIONAL AND ADMINISTRATIVE       0       0         STAFF       0       0         FRINGE-BENEFITS       0       0         OTHER PERSONAL SERVICES       0       0         TOTAL STUDENT SERVICES       0       21,627	TOTAL ACADEMIC SUPPORT	0	2,673,720
PART-TIME FACULTY00SUMMER FACULTY00GRADUATE ASSISTANTS00PROFESSIONAL AND ADMINISTRATIVE00STAFF00FRINGE-BENEFITS05,997OTHER PERSONAL SERVICES00TOTAL STUDENT SERVICES021,627INSTITUTIONAL SUPPORT (Program 16100-16700)5	STUDENT SERVICES (Program 15100-15990)		
INSTITUTIONAL SUPPORT (Program 16100-16700)	REGULAR FACULTY	0	0
GRADUATE ASSISTANTS00PROFESSIONAL AND ADMINISTRATIVE015,630STAFF00FRINGE-BENEFITS05,997OTHER PERSONAL SERVICES00TOTAL STUDENT SERVICES021,627INSTITUTIONAL SUPPORT (Program 16100-16700)5	PART-TIME FACULTY	-	
PROFESSIONAL AND ADMINISTRATIVE015,630STAFF00FRINGE-BENEFITS05,997OTHER PERSONAL SERVICES00TOTAL STUDENT SERVICES021,627INSTITUTIONAL SUPPORT (Program 16100-16700)	SUMMER FACULTY		
STAFF00FRINGE-BENEFITS05,997OTHER PERSONAL SERVICES00TOTAL STUDENT SERVICES021,627INSTITUTIONAL SUPPORT (Program 16100-16700)5	GRADUATE ASSISTANTS		0
FRINGE-BENEFITS     0     5,997       OTHER PERSONAL SERVICES     0     0       TOTAL STUDENT SERVICES     0     21,627			
OTHER PERSONAL SERVICES 0 0 0 TOTAL STUDENT SERVICES 0 21,627 INSTITUTIONAL SUPPORT (Program 16100-16700)		-	
TOTAL STUDENT SERVICES 0 21,627 INSTITUTIONAL SUPPORT (Program 16100-16700)			
INSTITUTIONAL SUPPORT (Program 16100-16700)	OTHER PERSONAL SERVICES	0	0
	TOTAL STUDENT SERVICES	0	21,627
REGULAR FACULTY 0 0			
	REGULAR FACULTY	0	0

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	<u>AMOUNT (\$)</u>	AMOUNT (\$)
UND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11	930,11940)	
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	322,133
STAFF	0	47,816
FRINGE-BENEFITS	0	169,039
OTHER PERSONAL SERVICES	0	21,191
TOTAL INSTITUTIONAL SUPPORT	0	560,179
TOTAL DEPARTMENTAL SALES AND SERVICES	799,097	4,158,393
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	112,878	117,406
STAFF	73,790	77,236
FRINGE-BENEFITS	77,072	78,305
OTHER PERSONAL SERVICES	64,202	67,224
TOTAL INSTITUTIONAL SUPPORT	327,942	340,171
TOTAL CLASS NOT CATEGORIZED	327,942	340,171
TOTAL PERSONAL SERVICES	114,818,039	122,998,6

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	AMOUNT(\$)	<u>AMOUNT(\$)</u>	
FUND : TUITION (10500)			
GENERAL OPERATIONS (Class 11000-11996)			
INSTRUCTION (Program 11100-11400)			
REGULAR FACULTY	1,385,021	821,332	
PART-TIME FACULTY	111,547	163,547	
SUMMER FACULTY	2,800,938	2,800,938	
GRADUATE ASSISTANTS	898,267	859,598	
PROFESSIONAL AND ADMINISTRATIVE	2,996,447	2,832,372	
STAFF	1,822,364	1,945,343	
FRINGE-BENEFITS	2,972,052	3,016,149	
OTHER PERSONAL SERVICES	544,166	449,100	
TOTAL INSTRUCTION	13,530,802	12,888,379	
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	122,088	116,944	
STAFF	130,796	138,150	
FRINGE-BENEFITS	87,119	87,274	
OTHER PERSONAL SERVICES	3,000	3,000	
TOTAL RESEARCH	351,003	353,368	
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	13,000	13,004	
STAFF	29,629	31,659	
FRINGE-BENEFITS	14,586	16,518	
OTHER PERSONAL SERVICES	0	0	
TOTAL PUBLIC SERVICE	57,215	61,181	
ACADEMIC SUPPORT (Program 14100-14800)			
REGULAR FACULTY	0	0	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	Amount (\$)	<u>amount(\$)</u>	
FUND : TUITION (10500)			
GRADUATE ASSISTANTS	137,244	125,237	
PROFESSIONAL AND ADMINISTRATIVE	1,581,186	1,943,489	
STAFF	1,419,902	1,533,494	
FRINGE-BENEFITS	1,217,502	1,445,079	
OTHER PERSONAL SERVICES	508,382	162,527	
TOTAL ACADEMIC SUPPORT	4,864,216	5,209,826	
STUDENT SERVICES (Program 15100-15990)			
REGULAR FACULTY	0	0	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	188,800	188,800	
PROFESSIONAL AND ADMINISTRATIVE	3,654,282	3,723,964	
STAFF	2,761,055	2,968,267	
FRINGE-BENEFITS	2,414,430	2,637,744	
OTHER PERSONAL SERVICES	543,236	561,043	
TOTAL STUDENT SERVICES	9,561,803	10,079,818	
INSTITUTIONAL SUPPORT (Program 16100-16700)			
REGULAR FACULTY	0	5,000	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	50,625	50,625	
PROFESSIONAL AND ADMINISTRATIVE	4,729,810	4,932,723	
STAFF	2,755,081	3,208,337	
FRINGE-BENEFITS	3,405,510	3,846,227	
OTHER PERSONAL SERVICES	1,000,790	119,786	
TOTAL INSTITUTIONAL SUPPORT	11,941,816	12,162,698	
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	1,835,005	1,843,348	
STAFF	4,672,348	4,876,848	
FRINGE-BENEFITS	2,777,659	3,150,513	
OTHER PERSONAL SERVICES	-2,767,488	-2,822,503	

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	AMOUNT(\$)	<u>AMOUNT(\$)</u>	
FUND : TUITION (10500)			
TOTAL OPERATION AND MAINTENANCE OF PLANT	6,517,524	7,048,206	
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	53,616	
STAFF	120,624	164,393	
FRINGE-BENEFITS	49,043	104,858	
OTHER PERSONAL SERVICES	0	0	
TOTAL SAFETY AND SECURITY	169,667	322,867	
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	174	
OTHER PERSONAL SERVICES	0	12,000	
TOTAL NOT CATEGORIZED	0	12,174	
SUB-TOTAL	46,994,046	48,138,517	
TOTAL GENERAL OPERATIONS	46,994,046	48,138,517	
RESEARCH CONSORTIUM (Class 12000-12999)			
TOTAL RESEARCH CONSORTIUM	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)			
TOTAL SPECIAL FUNDING INITIATIVE	0	0	
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PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2018

	AMOUNT(\$)	AMOUNT (\$)
FUND : TUITION (10500)		
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	1,303
OTHER PERSONAL SERVICES	0	89,695
TOTAL INSTRUCTION	0	90,998
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	123,912
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	50,000
PROFESSIONAL AND ADMINISTRATIVE	0	1,748,634
STAFF	0	33,397
FRINGE-BENEFITS	0	705,385
OTHER PERSONAL SERVICES	0	12,392
TOTAL ACADEMIC SUPPORT	0	2,673,720
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	15,630
STAFF	0	0
FRINGE-BENEFITS	0	5,997
OTHER PERSONAL SERVICES	0	0
TOTAL STUDENT SERVICES	0	21,627
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0

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	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>AMOUNT(\$)</u>	AMOUNT(\$)
FUND : TUITION (10500)		
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	322,133
STAFF	0	47,816
FRINGE-BENEFITS	0	169,039
OTHER PERSONAL SERVICES	0	21,191
TOTAL INSTITUTIONAL SUPPORT	0	560,179
TOTAL DEPARTMENTAL SALES AND SERVICES	0	3,346,524
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	46,994,046	51,485,041

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	AMOUNT(\$)	AMOUNT(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	81,596	82,657
PART-TIME FACULTY	39,103	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	37,000	7,000
PROFESSIONAL AND ADMINISTRATIVE	59,813	59,813
STAFF	66,042	32,364
FRINGE-BENEFITS	65,212	66,819
OTHER PERSONAL SERVICES	155,416	161,896
TOTAL INSTRUCTION	504,182	410,549
	,	
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	185,000	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	1,301	6,000
PROFESSIONAL AND ADMINISTRATIVE	2,573,013	2,918,137
STAFF	918,919	933,163
FRINGE-BENEFITS	1,346,062	1,553,504
OTHER PERSONAL SERVICES	3,256	-34,688
TOTAL ACADEMIC SUPPORT	5,027,551	5,376,116
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	2,454	2,502
FRINGE-BENEFITS	885	999
OTHER PERSONAL SERVICES	72,975	72,975
TOTAL STUDENT SERVICES	95,514	95,676
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>	
FUND : MISCELLANEOUS GENERAL FUNDS (10600)			
GRADUATE ASSISTANTS	0	0	
PROFESSIONAL AND ADMINISTRATIVE	63,523	65,000	
STAFF	43,326	44,120	
FRINGE-BENEFITS	117,247	98,691	
OTHER PERSONAL SERVICES	80,647	24,000	
TOTAL INSTITUTIONAL SUPPORT	304,743	231,811	
SAFETY AND SECURITY (Program 17800)			
REGULAR FACULTY	103,166	0	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	0	0	
PROFESSIONAL AND ADMINISTRATIVE	322,379	353,883	
STAFF	1,389,891	1,527,723	
FRINGE-BENEFITS	762,742	796,343	
OTHER PERSONAL SERVICES	-302,439	-222,602	
TOTAL SAFETY AND SECURITY	2,275,739	2,455,347	
SUB-TOTAL	8,207,729	8,569,499	
TOTAL GENERAL OPERATIONS	8,207,729	8,569,499	
RESEARCH CONSORTIUM (Class 12000-12999)			
TOTAL RESEARCH CONSORTIUM	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)			
TOTAL SPECIAL FUNDING INITIATIVE	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)			
INSTRUCTION (Program 11100-11400)			
REGULAR FACULTY	441,241	442,666	
PART-TIME FACULTY	188,400	188,400	
		200,100	
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	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	AMOUNT(\$)	<u>amount ( \$ )</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	68,000	68,000
FRINGE-BENEFITS	101,456	112,803
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	799,097	811,869
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL ACADEMIC SUPPORT	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	799,097	811,869
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	112,878	117,406

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>amount ( \$ )</u>	AMOUNT(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
STAFF	73,790	77,236
FRINGE-BENEFITS	77,072	78,305
OTHER PERSONAL SERVICES	64,202	67,224
TOTAL INSTITUTIONAL SUPPORT	327,942	340,171
TOTAL CLASS NOT CATEGORIZED	327,942	340,171
TOTAL PERSONAL SERVICES	9,334,768	9,721,539

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	<u>amount (\$)</u>	<u>amount(\$)</u>	
FUND : AUXILIARY ENTERPRISES (12000) GENERAL OPERATIONS (Class 11000-11996)			
SUB-TOTAL	0	0	
TOTAL GENERAL OPERATIONS	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)			
TOTAL RESEARCH CONSORTIUM	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)			
TOTAL SPECIAL FUNDING INITIATIVE	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)			
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	
DOAS INDIRECT FUNDING (Class 15000)			
TOTAL DOAS INDIRECT FUNDING	0	0	
MAJOR REPAIRS/REHABILITATION (Class 16000)			
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	
CLASS NOT CATEGORIZED			
TOTAL CLASS NOT CATEGORIZED	0	0	
TOTAL PERSONAL SERVICES	0	0	

<u>amount ( \$ )</u>	<u>amount(\$)</u>
0	0
0	0
0	0
0	0
0	0
0	0
0	0
163,200	179,200
486,097	425,391
720,586	932,134
493,828	551,824
3,957,847	3,593,010
5,821,558	5,681,559
5,821,558	5,681,559
0	0
	0 0 0 0 0 163,200 486,097 720,586 493,828 3,957,847 5,821,558 5,821,558

MAJOR REPAIRS/REHABILITATION (Class 16000)

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	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>AMOUNT(\$)</u>	AMOUNT(\$)
FUND : HOUSING (12210)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	5,821,558	5,681,559

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	AMOUNT(\$)	AMOUNT(\$)	
FUND : FOOD SERVICES (12220)			
GENERAL OPERATIONS (Class 11000-11996)			
SUB-TOTAL	0	0	
TOTAL GENERAL OPERATIONS	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)			
TOTAL RESEARCH CONSORTIUM	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)			
TOTAL SPECIAL FUNDING INITIATIVE	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)			
PROGRAM NOT CATEGORIZED			
REGULAR FACULTY	0	0	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	0	0	
PROFESSIONAL AND ADMINISTRATIVE	1,244,691	1,346,587	
STAFF	3,303,663	3,233,608	
FRINGE-BENEFITS	2,071,658	2,189,129	
OTHER PERSONAL SERVICES	1,544,312	1,663,856	
TOTAL NOT CATEGORIZED	8,164,324	8,433,180	
TOTAL DEPARTMENTAL SALES AND SERVICES	8,164,324	8,433,180	
DOAS INDIRECT FUNDING (Class 15000)			
TOTAL DOAS INDIRECT FUNDING	0	0	

MAJOR REPAIRS/REHABILITATION (Class 16000)

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>amount(\$)</u>	<u>AMOUNT(\$)</u>
FUND : FOOD SERVICES (12220)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	8,164,324	8,433,180

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	AMOUNT(\$)	<u>AMOUNT(\$)</u>	
FUND : STORES AND SHOPS (12230) GENERAL OPERATIONS (Class 11000-11996)			
SUB-TOTAL	0	0	
TOTAL GENERAL OPERATIONS	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)			
TOTAL RESEARCH CONSORTIUM	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)			
TOTAL SPECIAL FUNDING INITIATIVE	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)			
PROGRAM NOT CATEGORIZED			
REGULAR FACULTY	0	0	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	0	0	
PROFESSIONAL AND ADMINISTRATIVE	61,897	52,800	
STAFF	166,751	145,620	
FRINGE-BENEFITS	84,363	86,199	
OTHER PERSONAL SERVICES	209,285	210,727	
TOTAL NOT CATEGORIZED	522,296	495,346	
TOTAL DEPARTMENTAL SALES AND SERVICES	522,296	495,346	
DOAS INDIRECT FUNDING (Class 15000)			
TOTAL DOAS INDIRECT FUNDING	0	0	

MAJOR REPAIRS/REHABILITATION (Class 16000)

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	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>Amount (\$)</u>	<u>Amount(\$)</u>
FUND : STORES AND SHOPS (12230)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	522,296	495,346

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	<u>amount(\$)</u>	<u>AMOUNT(\$)</u>	
FUND : HEALTH SERVICES (12240)			
GENERAL OPERATIONS (Class 11000-11996)			
SUB-TOTAL	0	0	
TOTAL GENERAL OPERATIONS	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)			
TOTAL RESEARCH CONSORTIUM	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)			
TOTAL SPECIAL FUNDING INITIATIVE	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)			
PROGRAM NOT CATEGORIZED			
REGULAR FACULTY	0	0	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	21,600	21,600	
PROFESSIONAL AND ADMINISTRATIVE	937,965	904,902	
STAFF	351,548	405,713	
FRINGE-BENEFITS OTHER PERSONAL SERVICES	490,842 89,003	593,778 89,576	
OTHER PERSONAL SERVICES	89,003	89,576	
TOTAL NOT CATEGORIZED	1,890,958	2,015,569	
TOTAL DEPARTMENTAL SALES AND SERVICES	1,890,958	2,015,569	
DOAS INDIRECT FUNDING (Class 15000)			
TOTAL DOAS INDIRECT FUNDING	0	0	

MAJOR REPAIRS/REHABILITATION (Class 16000)

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	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>AMOUNT(\$)</u>	<u>Amount ( \$ )</u>
FUND : HEALTH SERVICES (12240)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,890,958	2,015,569

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	AMOUNT(\$)	AMOUNT(\$)	
FUND : TRANSPORTATION & PARKING (12250)			
GENERAL OPERATIONS (Class 11000-11996)			
SUB-TOTAL	0	0	
TOTAL GENERAL OPERATIONS	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)			
TOTAL RESEARCH CONSORTIUM	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)			
TOTAL SPECIAL FUNDING INITIATIVE	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)			
PROGRAM NOT CATEGORIZED			
REGULAR FACULTY	0	0	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	0	0	
PROFESSIONAL AND ADMINISTRATIVE	53,001	60,424	
STAFF	513,401	542,467	
FRINGE-BENEFITS	287,566	324,362	
OTHER PERSONAL SERVICES	228,188	224,485	
TOTAL NOT CATEGORIZED	1,082,156	1,151,738	
TOTAL DEPARTMENTAL SALES AND SERVICES	1,082,156	1,151,738	
DOAS INDIRECT FUNDING (Class 15000)			
TOTAL DOAS INDIRECT FUNDING	0	0	

MAJOR REPAIRS/REHABILITATION (Class 16000)

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	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	AMOUNT(\$)	AMOUNT(\$)
FUND : TRANSPORTATION & PARKING (12250)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,082,156	1,151,738

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	<u>amount (\$)</u>	<u>AMOUNT(\$)</u>	
FUND : AUXILIARY PLANT OPERATIONS (12260) GENERAL OPERATIONS (Class 11000-11996)			
SUB-TOTAL	0	0	
TOTAL GENERAL OPERATIONS	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)			
TOTAL RESEARCH CONSORTIUM	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)			
TOTAL SPECIAL FUNDING INITIATIVE	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)			
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	
DOAS INDIRECT FUNDING (Class 15000)			
TOTAL DOAS INDIRECT FUNDING	0	0	
MAJOR REPAIRS/REHABILITATION (Class 16000)			
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	
CLASS NOT CATEGORIZED			
TOTAL CLASS NOT CATEGORIZED	0	0	
TOTAL PERSONAL SERVICES	0	0	

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>AMOUNT(\$)</u>	Amount (\$)
FUND : OTHER ORGANIZATIONS (12270) GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	137,809	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	532,401	806,292
STAFF FRINGE-BENEFITS	179,197 313,467	212,812 417,394
OTHER PERSONAL SERVICES	-757,574	-1,045,072
OTHER PERSONAL SERVICES	-737,574	-1,045,072
TOTAL NOT CATEGORIZED	405,300	391,426
TOTAL DEPARTMENTAL SALES AND SERVICES	405,300	391,426
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

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	PROPOSED BUDGET FISCAL YEAR 2018 PROP	POSED BUDGET FISCAL YEAR 2019
	<u>AMOUNT(\$)</u>	<u>amount(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	195,374	236,912
TOTAL NOT CATEGORIZED	195,374	236,912
TOTAL CLASS NOT CATEGORIZED	195,374	236,912
TOTAL PERSONAL SERVICES	600,674	628,338

<u>amount (\$ )</u>	<u>amount(\$)</u>
0	0
0	0
0	0
0	0
0	0
0	0
0	0
58,308	70,808
1,519,478	1,529,137
	131,560
	641,727
131,945	46,565
2,363,787	2,419,797
2,363,787	2,419,797
0	0
	0 0 0 0 0 0 0 0 0 0 0 5,8,08 1,519,478 9,4,726 59,330 13,945 2,363,787 2,363,787

MAJOR REPAIRS/REHABILITATION (Class 16000)

	PROPOSED BUDGET FISCAL YEAR 2018 PRO	POSED BUDGET FISCAL YEAR 2019
	<u>AMOUNT (\$)</u>	<u>amount (\$)</u>
FUND : ATHLETICS (12280)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	115,318
TOTAL NOT CATEGORIZED	0	115,318
TOTAL CLASS NOT CATEGORIZED	0	115,318
TOTAL PERSONAL SERVICES	2,363,787	2,535,115

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	AMOUNT(\$)	<u>amount ( \$ )</u>
<pre>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250, GENERAL OPERATIONS (Class 11000-11996)</pre>	12260,12270,12280)	
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	137,809	0
PART-TIME FACULTY	0 0	0
SUMMER FACULTY GRADUATE ASSISTANTS	0 243,108	0 271,608
PROFESSIONAL AND ADMINISTRATIVE	4,835,530	5,125,533
STAFF	5,329,872	5,603,914
FRINGE-BENEFITS	4,301,054	4,804,413
OTHER PERSONAL SERVICES	5,403,006	4,783,147
TOTAL NOT CATEGORIZED	20,250,379	20,588,615
TOTAL DEPARTMENTAL SALES AND SERVICES	20,250,379	20,588,615
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

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	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	AMOUNT(\$)	AMOUNT(\$)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,	12250,12260,12270,12280)	
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	195,374	352,230
TOTAL NOT CATEGORIZED	195,374	352,230
TOTAL CLASS NOT CATEGORIZED	195,374	352,230
TOTAL PERSONAL SERVICES	20,445,753	20,940,845

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	AMOUNT(\$)	<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	28,800
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	73,415	75,672
FRINGE-BENEFITS	35,104	37,144
OTHER PERSONAL SERVICES	193,173	321,085
TOTAL STUDENT SERVICES	323,292	462,701
SUB-TOTAL	323,292	462,701
TOTAL GENERAL OPERATIONS	323,292	462,701
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

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	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>Amount (\$)</u>	<u>amount(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	323,292	462,701

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	AMOUNT(\$)	$\underline{AMOUNT(\$)}$
FUND : CONTINUTING EDUCATION (14000) GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	257,318	500
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	57,444	7,444
PROFESSIONAL AND ADMINISTRATIVE	2,109,889	0
STAFF	82,483	7,660
FRINGE-BENEFITS	860,116	3,442
OTHER PERSONAL SERVICES	219,122	6,375
TOTAL INSTRUCTION	3,586,372	25,421
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	2,000	2,000
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	20,208	22,484
FRINGE-BENEFITS	5,082	6,560
OTHER PERSONAL SERVICES	2,000	2,000

	PROPOSED BUDGET FISCAL YEAR 2018 PROPO	DSED BUDGET FISCAL YEAR 2019
	<u>AMOUNT(\$)</u>	<u>amount (\$)</u>
FUND : CONTINUTING EDUCATION (14000)		
TOTAL RESEARCH	29,290	33,044
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	10,934	7,660
FRINGE-BENEFITS	4,760	3,484
OTHER PERSONAL SERVICES	66,547	68,104
TOTAL ACADEMIC SUPPORT	82,241	79,248
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	46,130	47,064
STAFF	35,100	37,481
FRINGE-BENEFITS	30,673	33,340
OTHER PERSONAL SERVICES	69,796	69,796
TOTAL STUDENT SERVICES	181,699	187,681
TOTAL DEPARTMENTAL SALES AND SERVICES	3,879,602	325,394
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

CLASS NOT CATEGORIZED

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	AMOUNT(\$)	AMOUNT(\$)
FUND : CONTINUTING EDUCATION (14000)		
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	51,331	53,628
STAFF	20,000	20,000
FRINGE-BENEFITS	21,894	22,740
OTHER PERSONAL SERVICES	7,648	7,648
TOTAL INSTRUCTION	106,873	110,016
TOTAL CLASS NOT CATEGORIZED	106,873	110,016
TOTAL PERSONAL SERVICES	3,986,475	435,410

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	AMOUNT(\$)	<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	10,000
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL RESEARCH	0	10,000
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

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>amount (\$)</u>	<u>amount(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0 80	0 80
FRINGE-BENEFITS OTHER PERSONAL SERVICES	5,485	5,485
TOTAL ACADEMIC SUPPORT	5,565	5,565
SUB-TOTAL	5,565	15,565
TOTAL GENERAL OPERATIONS	5,565	15,565
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

CLASS NOT CATEGORIZED

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>AMOUNT(\$)</u>	<u>amount(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	5,565	15,565

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	<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	24,000	9,774	
PROFESSIONAL AND ADMINISTRATIVE	0	0	
STAFF	0	0	
FRINGE-BENEFITS	0	0	
OTHER PERSONAL SERVICES	301,000	324,624	
TOTAL ACADEMIC SUPPORT	325,000	334,398	
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	325,000	334,398	

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019	
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>	
FUND : TECHNOLOGY FEES (16000)			
TOTAL GENERAL OPERATIONS	325,000	334,398	
RESEARCH CONSORTIUM (Class 12000-12999)			
TOTAL RESEARCH CONSORTIUM	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)			
TOTAL SPECIAL FUNDING INITIATIVE	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)			
ACADEMIC SUPPORT (Program 14100-14800)			
REGULAR FACULTY	0	0	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	0	0	
PROFESSIONAL AND ADMINISTRATIVE	0	213,769	
STAFF	0	0	
FRINGE-BENEFITS	0	82,520	
OTHER PERSONAL SERVICES	0	116,253	
TOTAL ACADEMIC SUPPORT	0	412,542	
TOTAL DEPARTMENTAL SALES AND SERVICES	0	412,542	
DOAS INDIRECT FUNDING (Class 15000)			
TOTAL DOAS INDIRECT FUNDING	0	0	
MAJOR REPAIRS/REHABILITATION (Class 16000)			
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	

CLASS NOT CATEGORIZED

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	325,000	746,940

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	AMOUNT(\$)	<u>AMOUNT ( \$ )</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,2 GENERAL OPERATIONS (Class 11000-11996)	1940)	
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
SPONSORED OPERATIONS (Class 61000-65000)		
INSTRUCTION (Program 11100-11400) REGULAR FACULTY PART-TIME FACULTY SUMMER FACULTY GRADUATE ASSISTANTS PROFESSIONAL AND ADMINISTRATIVE	20,754 2,569 0 11,200 184,679	14,207 0 1,015 187,566

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	PROPOSED BUDGET FISCAL YEAR 2018 PROPOSED	BUDGET FISCAL YEAR 2019
	<u>AMOUNT(\$)</u>	AMOUNT(\$)
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21	.940)	
STAFF	70,853	68,272
FRINGE-BENEFITS	142,201	150,946
OTHER PERSONAL SERVICES	18,484	787
TOTAL INSTRUCTION	450,740	422,793
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	57,890	56,118
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	56,150	72,745
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	12,779	13,294
OTHER PERSONAL SERVICES	43,025	62,327
TOTAL RESEARCH	169,844	204,484
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	62,565	89,387
STAFF	0	0
FRINGE-BENEFITS	24,893	29,827
OTHER PERSONAL SERVICES	183,871	180,000
TOTAL PUBLIC SERVICE	271,329	299,214
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	28,408	19,408
FRINGE-BENEFITS	14,708	10,854
OTHER PERSONAL SERVICES	4,000	0
TOTAL ACADEMIC SUPPORT	47,116	30,262

	PROPOSED BUDGET FISCAL YEAR 2018 PROPOSE	ED BUDGET FISCAL YEAR 2019
	<u>AMOUNT ( \$ )</u>	<u>amount(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,2)	1920,21930,21940)	
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	40,000
STAFF	24,940	25,124
FRINGE-BENEFITS	9,410	28,367
OTHER PERSONAL SERVICES	0	0
TOTAL STUDENT SERVICES	34,350	93,491
TOTAL SPONSORED OPERATIONS	973, 379	1,050,244
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	973,379	1,050,244

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<u>amount (\$)</u>	<u>amount (\$)</u>
FUND : UNEXPENDED PLANT (50000) GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

	PROPOSED BUDGET FISCAL YEAR 2018	PROPOSED BUDGET FISCAL YEAR 2019
	<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
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0