	PROPOSED BUDGET FISCA	OPOSED BUDGET FISCAL YEAR 2012 PROPOSED BUDGET FIS		SCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	AMOUNT(\$)	
FUND : EDUCATION AND GENERAL (10000,10500,10600,1090 GENERAL OPERATIONS (Class 11000-11996)	00,11810,11920,11930,11940)				
INSTRUCTION (Program 11100-11400)					
REGULAR FACULTY	474	25,295,633	464	25,417,286	
PART-TIME FACULTY	81	1,057,339	53	1,339,918	
SUMMER FACULTY	5	3,419,391	2	3,439,767	
GRADUATE ASSISTANTS	55	669,928	32	707,063	
PROFESSIONAL AND ADMINISTRATIVE	47	1,970,323	45	1,918,539	
STAFF	41	1,036,695	39	1,020,454	
FRINGE-BENEFITS		8,889,780		9,095,700	
OTHER PERSONAL SERVICES		109,799		815,391	
TOTAL INSTRUCTION	786	42,448,888	706	43,754,118	
RESEARCH (Program 12100-12200)					
REGULAR FACULTY	0	0	1	125,004	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	21	0	0	0	
GRADUATE ASSISTANTS	4	4,800	2	8,000	
PROFESSIONAL AND ADMINISTRATIVE	5	291,545	4	191,052	
STAFF	5	0	0	0	
FRINGE-BENEFITS		72,990		77,763	
OTHER PERSONAL SERVICES		0		0	
TOTAL RESEARCH	43	369,335	16	401,819	
PUBLIC SERVICE (Program 13100-13300)					
REGULAR FACULTY	0	0	0	0	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	0	0	0	0	
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0	
STAFF	1	24,534	1	24,534	
FRINGE-BENEFITS		9,249		9,768	
OTHER PERSONAL SERVICES		0		0	
TOTAL PUBLIC SERVICE	1	33,783	1	34,302	
ACADEMIC SUPPORT (Program 14100-14800)					
REGULAR FACULTY	48	3,031,315	51	3,303,311	
PART-TIME FACULTY	6	31,181	3	0	
SUMMER FACULTY	2	0	0	0	

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	PROPOSED BUDGET FISC	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,	11810,11920,11930,11940)				
GRADUATE ASSISTANTS	12	65,431	11	212,181	
PROFESSIONAL AND ADMINISTRATIVE	86	4,105,100	88	4,198,839	
STAFF	46	1,371,438	55	1,550,083	
FRINGE-BENEFITS		2,531,074		2,791,882	
OTHER PERSONAL SERVICES		192,108		253,138	
TOTAL ACADEMIC SUPPORT	241	11,327,647	238	12,309,434	
STUDENT SERVICES (Program 15100-15990)					
REGULAR FACULTY	3	229,517	2	245,628	
PART-TIME FACULTY	1	0	0	0	
SUMMER FACULTY	3	0	0	0	
GRADUATE ASSISTANTS	24	202,600	11	219,260	
PROFESSIONAL AND ADMINISTRATIVE	71	2,916,930	72	2,990,847	
STAFF	44	1,048,590	45	1,092,212	
FRINGE-BENEFITS		1,336,974		1,397,654	
OTHER PERSONAL SERVICES		715,931		1,270,654	
TOTAL STUDENT SERVICES	190	6,450,542	161	7,216,255	
INSTITUTIONAL SUPPORT (Program 16100-16700)					
REGULAR FACULTY	10	1,085,967	10	1,088,199	
PART-TIME FACULTY	2	7,500	0	0	
SUMMER FACULTY	1	0	0	0	
GRADUATE ASSISTANTS	3	16,000	4	16,500	
PROFESSIONAL AND ADMINISTRATIVE	74	3,574,140	83	3,865,650	
STAFF	41	1,128,895	42	1,171,596	
FRINGE-BENEFITS		3,612,764		4,633,680	
OTHER PERSONAL SERVICES		915,670		840,448	
TOTAL INSTITUTIONAL SUPPORT	162	10,340,936	175	11,616,073	
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17	7500)				
REGULAR FACULTY	1	120,000	1	120,000	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	0	0	0	0	
PROFESSIONAL AND ADMINISTRATIVE	28	1,436,377	27	1,431,697	
STAFF	126	3,231,291	127	3,250,500	
FRINGE-BENEFITS		1,794,956		1,778,319	
OTHER PERSONAL SERVICES		-1,857,168		-1,887,597	

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	PROPOSED BUDGET FISCA	AL YEAR 2012	PROPOSED BUDGET FISC	AL YEAR 2013
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	<u> AMOUNT ( \$ )</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,1	1810,11920,11930,11940)			
TOTAL OPERATION AND MAINTENANCE OF PLANT	174	4,725,456	173	4,692,919
SAFETY AND SECURITY (Program 17800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	6	312,412	6	322,572
STAFF	24	711,634	27	795,414
FRINGE-BENEFITS		377,587		411,787
OTHER PERSONAL SERVICES		20,484		-89,516
TOTAL SAFETY AND SECURITY	32	1,422,117	36	1,440,257
SUB-TOTAL	1,629	77,118,704	1,506	81,465,177
TOTAL GENERAL OPERATIONS	1,629	77,118,704	1,506	81,465,177
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	1	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS	-	0		0
OTHER PERSONAL SERVICES		0		0
TOTAL INSTRUCTION	1	0	0	0

ACADEMIC SUPPORT (Program 14100-14800)

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	PROPOSED BUDGET FISCAL Y	TEAR 2012	PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,119)				
REGULAR FACULTY	2	0	0	0
PART-TIME FACULTY	4	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL ACADEMIC SUPPORT	6	0	0	0
TOTAL SPECIAL FUNDING INITIATIVE	7	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
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	PROPOSED BUDGET FISCAL Y	EAR 2012	PROPOSED BUDGET FISCAL YE	AR 2013
	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,1192	20,11930,11940)			
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		143
OTHER PERSONAL SERVICES		23,795		48,076
TOTAL INSTITUTIONAL SUPPORT	1	23,795	3	48,219
TOTAL CLASS NOT CATEGORIZED	1	23,795	3	48,219
TOTAL PERSONAL SERVICES	1,637	77,142,499	1,509	81,513,396

	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : TUITION (10500)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	1	0
PART-TIME FACULTY	0	0	7	0
SUMMER FACULTY	1	3,407,391	1	3,407,391
GRADUATE ASSISTANTS	38	669,928	28	694,063
PROFESSIONAL AND ADMINISTRATIVE	46	1,958,323	44	1,918,539
STAFF	38	997,759	38	989,029
FRINGE-BENEFITS	30	1,665,212	50	1,681,677
OTHER PERSONAL SERVICES		204,238		501,998
		201,250		301,990
TOTAL INSTRUCTION	175	8,902,851	165	9,192,697
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	4,800	2	8,000
PROFESSIONAL AND ADMINISTRATIVE	5	291,545	4	191,052
STAFF	0	0	0	0
FRINGE-BENEFITS		72,990		51,869
OTHER PERSONAL SERVICES		0		0
TOTAL RESEARCH	б	369,335	12	250,921
PUBLIC SERVICE (Program 13100-13300)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	1	24,534	1	24,534
FRINGE-BENEFITS		9,249		9,768
OTHER PERSONAL SERVICES		0		0
TOTAL PUBLIC SERVICE	1	33,783	1	34,302
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	11	666,625
PART-TIME FACULTY	0	0	1	0
		0		0

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	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCA	PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	
FUND : TUITION (10500)					
GRADUATE ASSISTANTS	6	59,431	7	164,181	
PROFESSIONAL AND ADMINISTRATIVE	46	1,834,626	48	1,940,550	
STAFF	23	632,313	32	820,960	
FRINGE-BENEFITS		843,226		1,145,592	
OTHER PERSONAL SERVICES		167,738		72,743	
TOTAL ACADEMIC SUPPORT	98	3,537,334	119	4,810,651	
STUDENT SERVICES (Program 15100-15990)					
REGULAR FACULTY	0	0	1	132,000	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	1	0	0	0	
GRADUATE ASSISTANTS	11	193,000	10	200,060	
PROFESSIONAL AND ADMINISTRATIVE	71	2,916,930	72	2,990,847	
STAFF	44	1,048,590	45	1,092,212	
FRINGE-BENEFITS		1,278,099		1,369,226	
OTHER PERSONAL SERVICES		609,431		1,141,654	
TOTAL STUDENT SERVICES	152	6,046,050	151	6,925,999	
INSTITUTIONAL SUPPORT (Program 16100-16700)					
REGULAR FACULTY	0	0	4	424,932	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	3	16,000	4	16,500	
PROFESSIONAL AND ADMINISTRATIVE	68	3,289,339	76	3,528,830	
STAFF	40	1,096,176	40	1,112,275	
FRINGE-BENEFITS		3,063,608		2,801,409	
OTHER PERSONAL SERVICES		578,425		840,448	
TOTAL INSTITUTIONAL SUPPORT	137	8,043,548	160	8,724,394	
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)					
REGULAR FACULTY	0	0	0	0	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	0	0	0	0	
PROFESSIONAL AND ADMINISTRATIVE	28	1,436,377	27	1,431,697	
STAFF	126	3,231,291	127	3,250,500	
FRINGE-BENEFITS		1,765,976		1,743,633	

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	PROPOSED BUDGET FISCAL Y	EAR 2012	PROPOSED BUDGET FISCAL YE	<u>EAR 2013</u>
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : TUITION (10500)				
TOTAL OPERATION AND MAINTENANCE OF PLANT	172	4,576,476	172	4,538,233
SUB-TOTAL	741	31,509,377	780	34,477,197
TOTAL GENERAL OPERATIONS	741	31,509,377	780	34,477,197
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0

GOVERNORS EMERGENCY FUND (Class 17000)

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

	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u> AMOUNT ( \$ )</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	4	233,984	5	369,874
PART-TIME FACULTY	12	48,000	5	113,788
SUMMER FACULTY	3	12,000	1	32,376
GRADUATE ASSISTANTS	2	0	1	5,000
PROFESSIONAL AND ADMINISTRATIVE	1	12,000	0	0
STAFF	3	38,936	1	31,425
FRINGE-BENEFITS	5	74,901	1	130,070
OTHER PERSONAL SERVICES		-94,939		-90,757
OTHER PERSONAL SERVICES		-94,939		-90,757
TOTAL INSTRUCTION	40	324,882	29	591,776
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL RESEARCH	5	0	2	0
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	1	96,000	1	0
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	1	0	0	0
GRADUATE ASSISTANTS	1	6,000	2	48,000
PROFESSIONAL AND ADMINISTRATIVE	40	2,270,474	40	2,258,289
STAFF	22	739,125	23	729,123
FRINGE-BENEFITS		937,453		947,562
OTHER PERSONAL SERVICES		24,370		180,395
TOTAL ACADEMIC SUPPORT	75	4,073,422	74	4,163,369
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	ů 0	0	0	0
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	PROPOSED BUDGET FISCA	AL YEAR 2012	PROPOSED BUDGET FISCA	AL YEAR 2013
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)				
GRADUATE ASSISTANTS	1	9,600	1	19,200
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		145		319
OTHER PERSONAL SERVICES		106,500		129,000
TOTAL STUDENT SERVICES	10	116,245	9	148,519
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	6	284,801	6	301,816
STAFF	1	32,719	2	59,321
FRINGE-BENEFITS		99,716		530,479
OTHER PERSONAL SERVICES		0		0
TOTAL INSTITUTIONAL SUPPORT	9	417,236	8	891,616
SAFETY AND SECURITY (Program 17800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	6	312,412	6	322,572
STAFF	24	711,634	27	795,414
FRINGE-BENEFITS		377,587		411,787
OTHER PERSONAL SERVICES		20,484		-89,516
TOTAL SAFETY AND SECURITY	32	1,422,117	36	1,440,257
SUB-TOTAL	171	6,353,902	158	7,235,537
TOTAL GENERAL OPERATIONS	171	6,353,902	158	7,235,537
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0

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

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	PROPOSED BUDGET FISCAL YEAR 2012 PROPOSED BUDGET FISCAL YEAR		AR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600) CLASS NOT CATEGORIZED				
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		143
OTHER PERSONAL SERVICES		23,795		48,076
TOTAL INSTITUTIONAL SUPPORT	1	23,795	3	48,219
TOTAL CLASS NOT CATEGORIZED	1	23,795	3	48,219
TOTAL PERSONAL SERVICES	172	6,377,697	161	7,283,756

	PROPOSED BUDGET FISC	AL YEAR 2012	PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900) GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,	43000)			
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
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	PROPOSED BUDGET FISCAL YI	EAR 2012	PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	<u>amount (\$)</u>
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

	PROPOSED BUDGET FISCA	AL YEAR 2012	PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>amount (\$)</u>
FUND : AUXILIARY ENTERPRISES (12000) GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,421)	00,43000)			
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
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	PROPOSED BUDGET FISCAL Y	EAR 2012	PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : AUXILIARY ENTERPRISES (12000)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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

DOAS INDIRECT FUNDING (Class 15000)

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

	PROPOSED BUDGET FISC	AL YEAR 2012	PROPOSED BUDGET FISCA	PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>	
FUND : FOOD SERVICES (12220) GENERAL OPERATIONS (Class 11000-11996)					
SUB-TOTAL	0	0	0	0	
TOTAL GENERAL OPERATIONS	0	0	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)					
TOTAL RESEARCH CONSORTIUM	0	0	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)					
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0	
LOTTERY FUNDS (Class 14000-14999)					
TOTAL LOTTERY FUNDS	0	0	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42)	100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0	
DOAS INDIRECT FUNDING (Class 15000)					
TOTAL DOAS INDIRECT FUNDING	0	0	0	0	
MAJOR REPAIRS/REHABILITATION (Class 16000)					
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0	
GOVERNORS EMERGENCY FUND (Class 17000)					
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0	
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	PROPOSED BUDGET FISCA	AL YEAR 2012	PROPOSED BUDGET FISC	CAL YEAR 2013	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)	
FUND : FOOD SERVICES (12220)					
FEDERAL STIMULUS - STABILIZATION FUNDS FY10					
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0	
FEDERAL STIMULUS - STABILIZATION FUNDS FY11					
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0	
CLASS NOT CATEGORIZED					
PROGRAM NOT CATEGORIZED					
REGULAR FACULTY	0	0	0	0	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	0	0	0	0	
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0	
STAFF	0	0	0	0	
FRINGE-BENEFITS		0		0	
OTHER PERSONAL SERVICES		496,762		617,322	
TOTAL NOT CATEGORIZED	3	496,762	4	617,322	
TOTAL CLASS NOT CATEGORIZED	3	496,762	4	617,322	
TOTAL PERSONAL SERVICES	3	496,762	4	617,322	

	PROPOSED BUDGET FISCAL YE	CAR 2012	PROPOSED BUDGET FISCAL YE	AR 2013
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : STORES AND SHOPS (12230) GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1 7	39,500 179,694	2 9	87,504 207,041
STAFF FRINGE-BENEFITS	1	81,231	5	118,670
OTHER PERSONAL SERVICES		354,340		315,472
TOTAL NOT CATEGORIZED	13	654,765	16	728,687
TOTAL DEPARTMENTAL SALES AND SERVICES	13	654,765	16	728,687

DOAS INDIRECT FUNDING (Class 15000)

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

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

DOAS INDIRECT FUNDING (Class 15000)

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

	PROPOSED BUDGET FISCAL Y	EAR 2012	PROPOSED BUDGET FISCAL YE	CAR 2013
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : TRANSPORTATION & PARKING (12250) GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	2 15	47,124 301,280	1 16	37,008 310,930
STAFF FRINGE-BENEFITS	12	153,799	10	154,313
OTHER PERSONAL SERVICES		138,711		109,264
TOTAL NOT CATEGORIZED	20	640,914	20	611,515
TOTAL DEPARTMENTAL SALES AND SERVICES	20	640,914	20	611,515

DOAS INDIRECT FUNDING (Class 15000)

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

	PROPOSED BUDGET FISCA	AL YEAR 2012	PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u> AMOUNT ( \$ )</u>
FUND : AUXILIARY PLANT OPERATIONS (12260) GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,4	3000)			
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
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	PROPOSED BUDGET FISCAL	YEAR 2012	PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

	PROPOSED BUDGET FISCAL YE	EAR 2012	PROPOSED BUDGET FISCAL YE	CAR 2013
	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : OTHER ORGANIZATIONS (12270) GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	1	94,404
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	1 0	0	0 0	0
GRADUATE ASSISTANTS PROFESSIONAL AND ADMINISTRATIVE	14	0 485,086	14	0 406,511
STAFF	9	124,732	10	138,324
FRINGE-BENEFITS	2	223,737	10	206,829
OTHER PERSONAL SERVICES		-598,732		-596,052
TOTAL NOT CATEGORIZED	34	234,823	34	250,016
TOTAL DEPARTMENTAL SALES AND SERVICES	34	234,823	34	250,016

DOAS INDIRECT FUNDING (Class 15000)

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

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

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

DOAS INDIRECT FUNDING (Class 15000)

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	PROPOSED BUDGET FISCA	AL YEAR 2012	PROPOSED BUDGET FISCA	AL YEAR 2013
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>
FUND : ATHLETICS (12280)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
		1 504 100	50	1 550 561
TOTAL PERSONAL SERVICES	57	1,584,130	50	1,578,701

	PROPOSED BUDGET FISCA	AL YEAR 2012	PROPOSED BUDGET FISCA	POSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>	
<pre>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240, GENERAL OPERATIONS (Class 11000-11996)</pre>	12250,12260,12270,12280)				
SUB-TOTAL	0	0	0	0	
TOTAL GENERAL OPERATIONS	0	0	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)					
TOTAL RESEARCH CONSORTIUM	0	0	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)					
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0	
LOTTERY FUNDS (Class 14000-14999)					
TOTAL LOTTERY FUNDS	0	0	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,430	00)				
PROGRAM NOT CATEGORIZED					
REGULAR FACULTY	1	58,785	1	94,404	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	1	0	0	0	
GRADUATE ASSISTANTS PROFESSIONAL AND ADMINISTRATIVE	26 71	175,800	21 70	168,500	
STAFF	50	2,771,908 1,031,986	48	3,019,483 1,006,508	
SIAFF FRINGE-BENEFITS	50	1,351,500	10	1,416,476	
OTHER PERSONAL SERVICES		2,538,728		2,673,550	
TOTAL NOT CATEGORIZED	235	7,928,707	220	8,378,921	
TOTAL DEPARTMENTAL SALES AND SERVICES	235	7,928,707	220	8,378,921	

DOAS INDIRECT FUNDING (Class 15000)

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	PROPOSED BUDGET FISCAL Y	EAR 2012	PROPOSED BUDGET FISCAL YE	AR 2013
	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,122)	50,12260,12270,12280)			
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		554,983		684,716
TOTAL NOT CATEGORIZED	4	554,983	5	684,716
TOTAL CLASS NOT CATEGORIZED	4	554,983	5	684,716

	PROPOSED BUDGET FISCA	L YEAR 2012	PROPOSED BUDGET FISCA	L YEAR 2013		
	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>		
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)						
TOTAL PERSONAL SERVICES	239	8,483,690	225	9,063,637		

	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	NUMBER OF POSITIONS	<u> AMOUNT ( \$ )</u>
FUND : STUDENT ACTIVITIES (13000)				
GENERAL OPERATIONS (Class 11000-11996)				
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	1	0	0	0
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	8	0	0	0
GRADUATE ASSISTANTS	5	0	4	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	2	0	1	0
FRINGE-BENEFITS		51		0
OTHER PERSONAL SERVICES		190,800		196,177
TOTAL STUDENT SERVICES	50	190,851	36	196,177
SUB-TOTAL	50	190,851	36	196,177
TOTAL GENERAL OPERATIONS	50	190,851	36	196,177
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0

DOAS INDIRECT FUNDING (Class 15000)

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	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 201.	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>
FUND : STUDENT ACTIVITIES (13000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	50	190,851	36	196,177

	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>	NUMBER OF POSITIONS	<u> AMOUNT (\$)</u>
FUND : CONTINUTING EDUCATION (14000)				
GENERAL OPERATIONS (Class 11000-11996)				
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	1	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL STUDENT SERVICES	1	0	0	0
SUB-TOTAL	1	0	0	0
TOTAL GENERAL OPERATIONS	1	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43	3000)			
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	3	39,001	3	78,079
PART-TIME FACULTY	0	0	0	0

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	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : CONTINUTING EDUCATION (14000)				
GRADUATE ASSISTANTS	2	6,000	1	6,000
PROFESSIONAL AND ADMINISTRATIVE	9	360,456	11	445,956
STAFF	0	0	0	0
FRINGE-BENEFITS		128,139		143,554
OTHER PERSONAL SERVICES		56,000		68,500
TOTAL INSTRUCTION	19	589,596	19	742,089
PUBLIC SERVICE (Program 13100-13300)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	1	3,000	1	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	3	58,865	3	75,000
STAFF	0	0	0	0
FRINGE-BENEFITS		13,538		20,818
OTHER PERSONAL SERVICES		25,250		25,000
TOTAL PUBLIC SERVICE	9	100,653	8	120,818
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		8
OTHER PERSONAL SERVICES		0		1,000
TOTAL ACADEMIC SUPPORT	0	0	2	1,008
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	100	2	100
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		145		145
OTHER PERSONAL SERVICES		89,500		94,400

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

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

	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : INDIRECT COST RECOVERIES (15000)				
GENERAL OPERATIONS (Class 11000-11996)				
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	1	19,150
STAFF	0	0	0	0
FRINGE-BENEFITS		0		3,756
OTHER PERSONAL SERVICES		0		0
TOTAL ACADEMIC SUPPORT	1	0	1	22,906
SUB-TOTAL	1	0	1	22,906
TOTAL GENERAL OPERATIONS	1	0	1	22,906
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0

DOAS INDIRECT FUNDING (Class 15000)

	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 201	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	1	0	1	22,906

	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u> AMOUNT ( \$ )</u>	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : TECHNOLOGY FEES (16000)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	0	1	0
PROFESSIONAL AND ADMINISTRATIVE	2	0	0	0
	-	0	0	-
STAFF	0		0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL INSTRUCTION	9	0	5	0
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	1	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS	-	0	-	0
OTHER PERSONAL SERVICES		0		0
TOTAL RESEARCH	2	0	0	0
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	3	0	0	0
GRADUATE ASSISTANTS	7	0	2	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	1	0	0	0
FRINGE-BENEFITS	Ť	0	0	0
OTHER PERSONAL SERVICES		0		0
TOTAL ACADEMIC SUPPORT	14	0	4	0
STUDENT SERVICES (Program 15100-15990) REGULAR FACULTY	0	0	0	0
	0	0	0	0
PART-TIME FACULTY	0	0	0	
SUMMER FACULTY	U	U	U	0

	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : TECHNOLOGY FEES (16000)				
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		U		0
TOTAL STUDENT SERVICES	1	0	1	0
SUB-TOTAL	26	0	10	0
TOTAL GENERAL OPERATIONS	26	0	10	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

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

	PROPOSED BUDGET FISCA	PROPOSED BUDGET FISCAL YEAR 2012		L YEAR 2013
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,2 GENERAL OPERATIONS (Class 11000-11996)	1930,21940)			
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,430	00)			
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
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	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 20	
	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>	NUMBER OF POSITIONS	<u>amount (\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,2193)	0,21940)			
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL INSTRUCTION	1	0	0	0
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL RESEARCH	1	0	0	0
TOTAL FEDERAL STIMULUS FUND FY11	2	0	0	0
SPONSORED OPERATIONS (Class 61000-65000)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	6	155,085	1	53,305
PART-TIME FACULTY	2	0	0	0
SUMMER FACULTY	1	0	0	0

NUMBER OF DESITIONNUMBER OF DESITIONNUMBER OF DESITIONNUMBER OF DESITIONCRONTER ADDUCTION AND DENDERAL (2000, 215		PROPOSED BUDGET FISC	PROPOSED BUDGET FISCAL YEAR 2012		AL YEAR 2013
GRADUNCE ASSISTNATES         4         0         0         0           FROMESSIONAL AND DMINISTRATIVE         4         73,000         6         120,251           STAFF         4         77,172         4         5,33           FLINGE-BENEFITS         6         5,4,00         0         0           TUTAL INSTRUCTION         20         375,151         11         233,179           RESENANCH (Program 12100-12200)         T         7         75,000         0         0           RESENANCH (Program 12100-12200)         T         7         75,000         0		NUMBER OF POSITIONS	<u> AMOUNT (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>
PROPENSE LINAL AND ADMINISTRATIVE         1         74,000         6         10,251           STAPP         4         7,172         4         5,533           PENNEP-SENTETS         64,894         54,100         0           OTHER PERSONAL SERVICES         0         0         0           TOTAL INSTRUCTION         20         375,151         11         233,179           PERSEARCE (Program 12100-12200)         0         0         0         0           PERSEARCE (Program 12100-12200)         0         0         0         0           PRESEARCE (Program 12100-12200)         1         10,000         0         0           PRESEARCE SENSITYS         2         35,000         0         0         0           PRESEARCE SENSITYS         3         12,050         1         11,0205         1         12,026           PRESEARCE SENSITYS         3         10         0         0         0         0	FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810	,21920,21930,21940)			
STAFF         4         57,172         4         5,53         54,100           OTHER PERSONAL SERVICES         0         0         0         0         0           TOTAL INSTRUCTION         20         375,151         11         233,179           RESERRCH (Program 12100-12200)         0         0         0         0         0           PRAFT-THE FACULY         0         0         2         110,000         0           SUMMER FACULY         2         25,000         0         0         3           ORAUTINE FACULY         2         25,000         0         3         3,271           STAFF         1         12,059         1         1,7,26         3           STAFF         33         180,620         7         20,349           PUELIC SERVICE (Program 13100-13300)         8         0         0         0           STAFF         0         0         0         0         0         0           TOTAL RESERVICE (Program 13100-13300)         8         8         8         8         8         8           REGULAR FACULY         0         0         0         0         0         0         0         0 <t< td=""><td>GRADUATE ASSISTANTS</td><td>4</td><td>0</td><td>0</td><td>0</td></t<>	GRADUATE ASSISTANTS	4	0	0	0
PRINCE-DEWRETITS OTHER PERSONAL SERVICES         84,894         54,100         54,100         0           TOTAL INSTRUCTION         20         375,151         11         233,179           RESEARCH (Program 12100-12200)         7         100,000         2         110,000           PART-TIME FACULTY         0         0         2         110,000           SUMMER FACULTY         6         75,000         0         0           SUMMER FACULTY         6         35,000         4         34,271           STAF         1         13,000         4         34,271           STAF         1         13,059         1         17,226           OTHER PERSONAL SERVICES         0         0         0         0           TOTAL RESEARCH         33         180,620         7         220,349           PUELIC SERVICE (Program 13100-13300)         12,059         1         17,226           RAFT-TIME FACULTY         0         0         0         0           STAFF         0         0         0         0         0           TOTAL RESEARCH         33         180,620         7         220,349           PUELIC SERVICE (Program 13100-13300)         12,101	PROFESSIONAL AND ADMINISTRATIVE	1	78,000	6	120,251
OTHER PERSONAL SERVICES         0         1           TOTAL INSTRUCTION         20         375,151         11         233,179           RESEARCH (Program 12100-12200)         """"""""""""""""""""""""""""""""""""	STAFF	4	57,172	4	5,523
TOTAL INSTRUCTION         20         375,151         11         233,179           RESEARCH (Program 12100-12200)	FRINGE-BENEFITS		84,894		54,100
PRESERVE (Program 12100-12200)         Interview         Interview           RRGULAR FACULTY         0         0         2         110,000           PART-TIME FACULTY         6         75,000         0         0           SUMMER FACULTY         2         25,000         0         0           GRADUATE ASSISTANTS         5         0         0         0           PROFESSIONAL AND ADMINISTRATIVE         1         33,050         4         34,271           STMFF         1         12,059         1         17,226           FRINGE-BERFITS         33,561         58,852         0         0           OTHER PERSONAL SERVICES         0         0         0         0           TOTAL RESERVE         33         180,620         7         220,349           PUELIC SERVICE (Program 13100-13300)         Excolutate Faculty         0         0         0           SIDMER FACULTY         0         0         0	OTHER PERSONAL SERVICES		0		0
RedultAR FACULTY002110,000PART-TIME FACULTY675,00000SUMMER FACULTY225,00000GRADUATE ASSISTANTS5000PROFESSIONAL AND ADMINISTRATIVE135,00044,271STAFF112,059117,226FRINGE-RENEFITS33,56158,85200OTHER PERSONAL SERVICES0000TOTAL RESEARCH33180,6207220,349PUELIC SERVICE (Program 13100-13300)7220,34900REGULAR FACULTY00000GRADUATE FACULTY00000GRADUATE FACULTY00000GRADUATE FACULTY00000GRADUATE FACULTY00000GRADUATE FACULTY00000GRADUATE FACULTY00000GRADUATE FACULTY00000TOTAL PUBLIC SERVICE3142,161340,831ACADEMIC SUPPORT (Program 14100-14800)0000REDUAR FACULTY00000GRADUATE ASSISTANTS00000PART-TIME FACULTY00000SUMMER FACULTY00000GRAD	TOTAL INSTRUCTION	20	375,151	11	233,179
PART-TIME FACULTY       6       75,000       0       0         SUMMER FACULTY       2       25,000       0       0         GRADUATE ASSISTANTS       5       0       0       0         POFESSIONAL AND ADMINISTRATIVE       1       35,000       4       34,271         STAFF       1       12,059       1       7,266         FRINGE-BENEFITS       33,561       58,852       0       0         OTHER FERSONAL SERVICES       33       180,620       7       220,349         PUELIC SERVICE (Program 13100-13300)	RESEARCH (Program 12100-12200)				
SUMMEE FACULTY       2       25,000       0       0         GRADUATE ASSISTANTS       5       0       0       0         PROFESSIONAL AND ADMINISTRATIVE       1       35,000       4       34,271         STAFF       1       12,059       1       7,226         FRINGE-BENEFITS       0       0       0       0         OTHER PERSONAL SERVICES       0       0       0       0         PUBLIC SERVICE (Program 13100-13300)       #       7       220,349         PUBLIC SERVICE (Program 13100-13300)       #       #       7       220,349         PUBLIC SERVICE (Program 13100-13300)       #       0       0       0         REGULAR FACULTY       0       0       0       0       0         SUMMER FACULTY       0       0       0       0       0       0         SUMMER FACULTY       0	REGULAR FACULTY	0	0	2	110,000
GRADUATE ASSISTANTS       5       0       0       0         PROFESSIONAL AND ADMINISTRATIVE       1       35,000       4       34,271         STAFF       1       12,059       1       17,226         FRINGE-BENEFITS       33,561       58,652       0       0         OTHER PERSONAL SERVICES       33       180,620       7       220,349         PUBLIC SERVICE (Program 13100-13300)        7       220,349         REQUEAR FACULTY       0       0       0       0         PART-TIME FACULTY       0       0       0       0         GRADUATE ASSISTANTS       0       0       0       0       0         GRADUATE ASSISTANTS       0       0       0       0       0       0         GRADUATE ASSISTANTS       0	PART-TIME FACULTY	б	75,000	0	0
PROFESSIONAL AND ADMINISTRATIVE       1       35,000       4       34,271         STAFF       1       12,059       1       17,226         FRINCE-BENEFITS       33,561       0       0         OTHER PERSONAL SERVICES       33       180,620       7       220,349         PUBLIC SERVICE (Program 13100-13300)       Image: Constraint of the second of the sec	SUMMER FACULTY	2	25,000	0	0
STAFF         1         12,059         1         17,226           FRINGE-BENEFITS         33,561         56,852         0         0           TOTAL RESEARCH         33         180,620         7         220,349           PUBLIC SERVICES         0         0         0         0         0           PUBLIC SERVICE (Program 13100-13300)         TOTAL RESEARCH         33         180,620         7         220,349           PUBLIC SERVICE (Program 13100-13300)         TOTAL RESEARCH         0         0         0         0           REGULAR FACULTY         0         0         0         0         0         0           GRADUATE ASSISTANTS         0         0         0         0         0         0           GRADUATE ASSISTANTS         0         0         0         0         0         0           REGULAR FACULTY         0         0         0         0         0         0           TOTAL PUBLIC SERVICES         32,161         3         40,831         35,000         0           TOTAL PUBLIC SERVICES         3         142,161         3         40,831         36,331           ACADEMIC SUPPORT (Program 14100-14800)         1         1	GRADUATE ASSISTANTS	5	0	0	0
FRINCE-BENEFITS       33,561       58,652         OTHER PERSONAL SERVICES       0       0         TOTAL RESEARCH       33       180,620       7       220,349         PUBLIC SERVICE (Program 13100-13300)        0       0       0         REGULAR FACULTY       0       0       0       0       0         PUBLIC SERVICE (Program 13100-13300)        7       220,349         PURT-TIME FACULTY       0       0       0       0         SUMMER FACULTY       0       0       0       0         SUMMER FACULTY       0       0       0       0         SUMMER FACULTY       0       0       0       0       0         SUMMER FACULTY       0       0       0       0       0         STAFF       0       0       0       0       0         TOTAL PUBLIC SERVICES       3       142,161       3       40,831         ACADEMIC SUPPORT (Program 14100-14800)        1       1       0         REGULAR FACULTY       0       0       0       0       0         SUMMER FACULTY       0       0       0       0       0       0	PROFESSIONAL AND ADMINISTRATIVE	1	35,000	4	34,271
OTHER PERSONAL SERVICES       0       0         TOTAL RESEARCH       33       180,620       7       220,349         PUBLIC SERVICE (Program 13100-13300)       0       0       0       0         REGULAR FACULTY       0       0       0       0       0         PART-TIME FACULTY       0       0       0       0       0         SUMMER FACULTY       0       0       0       0       0         GRADUATE ASSISTANTS       0       0       0       0       0         PROFESSIONAL AND ADMINISTRATIVE       2       110,000       3       35,000       0         STAFF       0       0       0       0       0       0       0         OTHER PERSONAL SERVICES       32,161       0       0       0       0         TOTAL PUBLIC SERVICE       3       142,161       3       40,831         ACADEMIC SUPPORT (Program 14100-14800)       1       2       0       0         REGULAR FACULTY       0       0       0       0       0         PART-TIME FACULTY       0       0       0       0       0         REGULAR FACULTY       0       0       0       0	STAFF	1	12,059	1	17,226
TOTAL RESEARCH       33       180,620       7       220,349         PUBLIC SERVICE (Program 13100-13300)             REGULAR FACULTY       0       0       0       0         SUMMER FACULTY       0       0       0       0         GRADUATE ASSISTANTS       0       0       0       0         GRADUATE ASSISTANTS       0       0       0       0         STAFF       0       0       0       0       0         FEINGE-BENEFITS       32,161       5,831       0       0         TOTAL PUBLIC SERVICES       3       142,161       3       40,831         ACADEMIC SUPPORT (Program 14100-14800)          0       0         REGULAR FACULTY       0       0       0       0       0         SUMMER FACULTY       0       0       0       0       0         TOTAL PUBLIC SERVICES       3       142,161       3       40,831         ACADEMIC SUPPORT (Program 14100-14800)        0       0       0         REGULAR FACULTY       0       0       0       0       0         SUMMER FACULTY       0       0 </td <td>FRINGE-BENEFITS</td> <td></td> <td>33,561</td> <td></td> <td>58,852</td>	FRINGE-BENEFITS		33,561		58,852
PUBLIC SERVICE (Program 13100-13300)         0         0         0         0           REGULAR FACULTY         0         0         0         0         0           SUMMER FACULTY         0         0         0         0         0         0           GRADUATE ASSISTATS         0	OTHER PERSONAL SERVICES		0		0
REGULAR FACULTY       0       0       0       0         PART-TIME FACULTY       0       0       0       0         SUMMER FACULTY       0       0       0       0         GRADUATE ASSISTANTS       0       0       0       0         GRADUATE ASSISTANTS       0       0       0       0         PROFESSIONAL AND ADMINISTRATIVE       2       110,000       3       35,000         STAFF       0       0       0       0       0         FRINGE-BENEFITS       0       0       0       0       0         OTHER PERSONAL SERVICES       0       0       0       0       0         TOTAL PUBLIC SERVICE       3       142,161       3       40,831         ACADEMIC SUPPORT (Program 14100-14800)       1       1       1       1         REGULAR FACULTY       0       0       0       0         PART-TIME FACULTY       0       0       0       0         SUMMER FACULTY       0       0       0       0         GRADUATE ASSISTANTS       2       0,755       0       0         PROFESSIONAL AND ADMINISTRATIVE       20,755       0       0       0	TOTAL RESEARCH	33	180,620	7	220,349
PART-TIME FACULTY0000SUMMER FACULTY0000GRADUATE ASSISTANTS0000PROFESSIONAL AND ADMINISTRATIVE2110,00033,000STAFF0000FRINGE-BENEFITS0000OTHER PERSONAL SERVICES32,1615,831OTHER PERSONAL SERVICES000TOTAL PUBLIC SERVICE3142,1613ACADEMIC SUPPORT (Program 14100-14800)100REGULAR FACULTY0000SUMMER FACULTY0000GRADUATE ASSISTANTS2000GRADUATE ASSISTANTS2000PROFESSIONAL AND ADMINISTRATIVE20,75500FRINGE-BENEFITS00000FRINGE-BENEFITS00000	PUBLIC SERVICE (Program 13100-13300)				
SUMMER FACULTY0000GRADUATE ASSISTANTS0000PROFESSIONAL AND ADMINISTRATIVE2110,000335,000STAFF00000FRINGE-BENEFITS32,1615,83100OTHER PERSONAL SERVICES142,161340,831ACADEMIC SUPPORT (Program 14100-14800)REGULAR FACULTY000PART-TIME FACULTY000SUMMER FACULTY000SUMMER FACULTY000GRADUATE ASSISTANTS200PROFESSIONAL AND ADMINISTRATIVE200FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000FRINGE-BENEFITS0000<	REGULAR FACULTY	0	0	0	0
GRADUATE ASSISTANTS0000PROFESSIONAL AND ADMINISTRATIVE2110,000335,000STAFF00000FRINGE-BENEFITS32,1615,83100OTHER PERSONAL SERVICES142,161340,831REGULAR FACULTY000PART-TIME FACULTY0000SUMMER FACULTY0000SUMMER FACULTY0000SUMMER FACULTY0000SUMMER FACULTY0000SUMMER FACULTY0000SUMMER FACULTY0000SUMMER FACULTY0000SUMMER FACULTY0000STAFF00000FRINGE-BENEFITS20,75500STAFF00000FRINGE-BENEFITS0000	PART-TIME FACULTY	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE       2       10,000       3       35,000         STAFF       0       0       0       0         FRINGE-BENEFITS       32,161       5,831       0         OTHER PERSONAL SERVICES       0       0       0         TOTAL PUBLIC SERVICE       3       142,161       3       40,831         ACADEMIC SUPPORT (Program 14100-14800)       142,161       3       0       0         REGULAR FACULTY       0       0       0       0       0         SUMMER FACULTY       0       0       0       0       0       0         GRADUATE ASSISTANTS       2       0       0       0       0       0       0         STAFF       0	SUMMER FACULTY	0	0	0	0
STAFF0000FRINGE-BENEFITS OTHER PERSONAL SERVICES5,8315,831OTHER PERSONAL SERVICES3142,1613TOTAL PUBLIC SERVICE3142,1613ACADEMIC SUPPORT (Program 14100-14800)100REGULAR FACULTY000PART-TIME FACULTY000GRADUATE ASSISTANTS000GRADUATE ASSISTANTS20,7550PROFESSIONAL AND ADMINISTRATIVE20,7550FRINGE-BENEFITS0000	GRADUATE ASSISTANTS	0	0	0	0
FRINCE-BENEFITS       32,161       5,831         OTHER PERSONAL SERVICES       0       0         TOTAL PUBLIC SERVICE       3       142,161       3       40,831         ACADEMIC SUPPORT (Program 14100-14800)       0       0       0       0         REGULAR FACULTY       0       0       0       0       0         SUMMER FACULTY       0       0       0       0       0       0         GRADUATE ASSISTANTS       2       0	PROFESSIONAL AND ADMINISTRATIVE	2	110,000	3	35,000
OTHER PERSONAL SERVICES00TOTAL PUBLIC SERVICE3142,161340,831ACADEMIC SUPPORT (Program 14100-14800) </td <td>STAFF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	STAFF	0	0	0	0
TOTAL PUBLIC SERVICE3142,161340,831ACADEMIC SUPPORT (Program 14100-14800) <td>FRINGE-BENEFITS</td> <td></td> <td>32,161</td> <td></td> <td>5,831</td>	FRINGE-BENEFITS		32,161		5,831
ACADEMIC SUPPORT (Program 14100-14800)         REGULAR FACULTY       0       0       0       0         PART-TIME FACULTY       0	OTHER PERSONAL SERVICES		0		0
REGULAR FACULTY0000PART-TIME FACULTY0000SUMMER FACULTY0000GRADUATE ASSISTANTS2000PROFESSIONAL AND ADMINISTRATIVE220,75500STAFF00000FRINGE-BENEFITS-4,084-0	TOTAL PUBLIC SERVICE	3	142,161	3	40,831
PART-TIME FACULTY0000SUMMER FACULTY0000GRADUATE ASSISTANTS2000PROFESSIONAL AND ADMINISTRATIVE220,75500STAFF00000FRINGE-BENEFITS-4,084-0	ACADEMIC SUPPORT (Program 14100-14800)				
SUMMER FACULTY0000GRADUATE ASSISTANTS2000PROFESSIONAL AND ADMINISTRATIVE220,75500STAFF00000FRINGE-BENEFITS-4,08400	REGULAR FACULTY	0	0	0	0
GRADUATE ASSISTANTS2000PROFESSIONAL AND ADMINISTRATIVE220,75500STAFF00000FRINGE-BENEFITS4,084000	PART-TIME FACULTY	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE         2         20,755         0         0           STAFF         0         0         0         0         0           FRINGE-BENEFITS         4,084         0	SUMMER FACULTY	0	0	0	0
STAFF0000FRINGE-BENEFITS4,0840	GRADUATE ASSISTANTS	2	0	0	0
FRINGE-BENEFITS 4,084 0	PROFESSIONAL AND ADMINISTRATIVE	2	20,755	0	0
	STAFF	0	0	0	0
OTHER PERSONAL SERVICES 0 0	FRINGE-BENEFITS		4,084		0
	OTHER PERSONAL SERVICES		0		0

	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21	930,21940)			
TOTAL ACADEMIC SUPPORT	5	24,839	0	0
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	1	18,159	1	16,988
FRINGE-BENEFITS		14,099		13,361
OTHER PERSONAL SERVICES		0		0
TOTAL STUDENT SERVICES	1	32,258	1	30,349
TOTAL SPONSORED OPERATIONS	62	755,029	22	524,708
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
INSTRUCTION (Program 11100-11400) REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS	5	0	0	0
OTHER PERSONAL SERVICES		0		0
TOTAL INSTRUCTION	1	0	0	0
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0

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

	PROPOSED BUDGET FISCA	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	
<pre>FUND : UNEXPENDED PLANT (50000) GENERAL OPERATIONS (Class 11000-11996)</pre>					
SUB-TOTAL	0	0	0	0	
TOTAL GENERAL OPERATIONS	0	0	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)					
TOTAL RESEARCH CONSORTIUM	0	0	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)					
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0	
LOTTERY FUNDS (Class 14000-14999)					
TOTAL LOTTERY FUNDS	0	0	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,421	00,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0	
DOAS INDIRECT FUNDING (Class 15000)					
TOTAL DOAS INDIRECT FUNDING	0	0	0	0	
MAJOR REPAIRS/REHABILITATION (Class 16000)					
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0	
GOVERNORS EMERGENCY FUND (Class 17000)					
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0	
Report ID: BORBUDSE Date: 04/25/2012 @ 16:44:39	DB=F89PRD Versi	on#: 2.19			

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

	PROPOSED BUDGET FISCA	AL YEAR 2012	PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>amount (\$)</u>
FUND : OTHER FUNDS GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,4210	0,43000)			
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
Report ID: BORBUDSE Date: 04/25/2012 @ 16:44:39	DB=F89PRD Versi	on#: 2.19		

	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>
FUND : OTHER FUNDS				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL INSTRUCTION	1	0	0	0
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL RESEARCH	1	0	0	0
TOTAL FEDERAL STIMULUS FUND FY11	2	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0

	PROPOSED BUDGET FISCAL YEAR 2012		PROPOSED BUDGET FISCAL YEAR 2013	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	<u>amount ( \$ )</u>
FUND : OTHER FUNDS				
TOTAL PERSONAL SERVICES	2	0	0	0