Fiscal Year 2015

Original Budget with Fiscal Year 2016
Permanent Changes(\$) Proposed Budget(\$)

FUND: EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940) GENERAL OPERATIONS (Class 11000-11996)

In	ternal Revenue		
	Student Tuition and Fees	64,854,139	68,437,267
	Other Appropriations	0	0
	Endowment Income	0	0
	Gifts and Grants	63,000	69,452
	Indirect Cost Recoveries	0	0
	Sales & Services of Educational Dept.	202,200	59,620
	Other Sources	624,165	704,999
	Total Internal Revenue	65,743,504	69,271,338
	State Appropriation	45,801,910	49,416,540
	Funds From Prior Year	0	0
	Revenue Not Categorized	363,349	172,015
GENE	RAL OPERATIONS TOTAL	111,908,763	118,859,893
FEDERAL STIMULUS FUND FY10 (Class FS010)		0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)		0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)		0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)		0	0
RESEARCH CONSORTIUM (Class 12000-12999)		0	0

Fiscal Year 2015
Original Budget with
Permanent Changes(\$)

Fiscal Year 2016
Proposed Budget(\$)

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

1012 / 20011101 1212 02121212 1200111011 1212 0212121 (2000) 2000 / 2000 / 2000 / 2000	0,11,000,11,000,	
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	299,878	276,502
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	62,456	300,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	552,730	510,000
TOTAL REVENUE	112,823,827	119,946,395

Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

T to	D
Internal	Revenue

FUND: EDUCATION AND GENERAL (10000) GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	45,801,910	49,416,540
State Appropriation Funds From Prior Year	45,801,910 0	49,416,540
Funds From Prior Year	0	0
Funds From Prior Year Revenue Not Categorized	0	0
Funds From Prior Year Revenue Not Categorized GENERAL OPERATIONS TOTAL	0 0 45,801,910	0 0 49,416,540
Funds From Prior Year Revenue Not Categorized GENERAL OPERATIONS TOTAL FEDERAL STIMULUS FUND FY10 (Class FS010)	0 0 45,801,910	0 0 49,416,540
Funds From Prior Year Revenue Not Categorized GENERAL OPERATIONS TOTAL FEDERAL STIMULUS FUND FY10 (Class FS010) FEDERAL STIMULUS FUND FY11 (Class FS011)	0 0 45,801,910 0	0 0 49,416,540 0

Version#: 4.00

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL (10000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	299,878	276,502
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	46,101,788	49,693,042

Fiscal Year 2015
Original Budget with
Permanent Changes(\$)

Fiscal Year 2016

		Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND: TUITION (10500) GENERAL OPERATIONS (Class 11000-11996)			
Internal Revenue			
Student Tuition and Fees		55,968,859	59,518,813
Other Appropriations		0	0
Endowment Income		0	0
Gifts and Grants		0	0
Indirect Cost Recoveries		0	0
Sales & Services of Educational Dept.		0	0
Other Sources		0	0
Total Internal Revenue		55,968,859	59,518,813
State Appropriation		0	0
Funds From Prior Year		0	0
Revenue Not Categorized		0	0
GENERAL OPERATIONS TOTAL		55,968,859	59,518,813
FEDERAL STIMULUS FUND FY10 (Class FS010)		0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)		0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)		0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)		0	0
RESEARCH CONSORTIUM (Class 12000-12999)		0	0

Version#: 4.00

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : TUITION (10500)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	55,968,859	59,518,813

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Fiscal Year 2015 Original Budget with Permanent Changes(\$)

Fiscal Year 2016 Proposed Budget(\$)

FUND: MISCELLANEOUS GENERAL FUNDS (10600) GENERAL OPERATIONS (Class 11000-11996)						
Internal Revenue						
Student Tuition and Fees	8,885,280	8,918,454				
Other Appropriations	0	0				
Endowment Income	0	0				
Gifts and Grants	63,000	69,452				
Indirect Cost Recoveries	0	0				
Sales & Services of Educational Dept.	202,200	59,620				
Other Sources	624,165	704,999				
Total Internal Revenue	9,774,645	9,752,525				
State Appropriation	0	0				
Funds From Prior Year	0	0				
Revenue Not Categorized	363,349	172,015				
GENERAL OPERATIONS TOTAL	10,137,994	9,924,540				
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0				
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0				
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0				
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0				
RESEARCH CONSORTIUM (Class 12000-12999)	0	0				

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	62,456	300,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	552,730	510,000
TOTAL REVENUE	10,753,180	10,734,540

Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

FUND	:	APPROPRIATIONS	-	FEDERAL	STIMULUS	(10900)

GENERAL OPERATIONS (Class 11000-11996)					
Internal Revenue					
Student Tuition and Fees	0	0			
Other Appropriations	0	0			
Endowment Income	0	0			
Gifts and Grants	0	0			
Indirect Cost Recoveries	0	0			
Sales & Services of Educational Dept.	0	0			
Other Sources	0	0			
Total Internal Revenue	0	0			
State Appropriation	0	0			
Funds From Prior Year	0	0			
Revenue Not Categorized	0	0			
GENERAL OPERATIONS TOTAL		0			
FEDERAL STIMULUS FUND FY10 (Class FS010)		0			
FEDERAL STIMULUS FUND FY11 (Class FS011)		0			
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)		0			
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)		0			
RESEARCH CONSORTIUM (Class 12000-12999)		0			

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

Fiscal Year 2015 Original Budget with

Fiscal Year 2016

	Permanent Changes(\$)	Proposed Budget(\$)
FUND: EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940) GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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Fiscal Year 2015

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	Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND: EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	24,093,393	24,518,548
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	24,093,393	24,518,548

Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

FUND	:	AUXILIARY	ENTERPRISES	(12000)

FUND: AUXILIARY ENTERPRISES (12000) GENERAL OPERATIONS (Class 11000-11996)					
Internal Revenue					
Student Tuition and Fees	0	0			
Other Appropriations	0	0			
Endowment Income	0	0			
Gifts and Grants	0	0			
Indirect Cost Recoveries	0	0			
Sales & Services of Educational Dept.	0	0			
Other Sources	0	0			
Total Internal Revenue	0	0			
State Appropriation	0	0			
Funds From Prior Year	0	0			
Revenue Not Categorized	0	0			
GENERAL OPERATIONS TOTAL	0	0			
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0			
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0			
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0			
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0			
RESEARCH CONSORTIUM (Class 12000-12999)	0	0			

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : AUXILIARY ENTERPRISES (12000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

FUND: HOUSING (12210) GENERAL OPERATIONS (Class 11000-11996)				
Internal Revenue				
Student Tuition and Fees	0	0		
Other Appropriations	0	0		
Endowment Income	0	0		
Gifts and Grants	0	0		
Indirect Cost Recoveries	0	0		
Sales & Services of Educational Dept.	0	0		
Other Sources	0	0		
Total Internal Revenue	0	0		
State Appropriation	0	0		
Funds From Prior Year	0	0		
Revenue Not Categorized	0	0		
GENERAL OPERATIONS TOTAL	0	0		
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0		
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0		
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0		
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0		
RESEARCH CONSORTIUM (Class 12000-12999)	0	0		

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : HOUSING (12210)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	18,178,741	17,963,353
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	18,178,741	17,963,353

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Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

FUND: FOOD SERVICES (12220) GENERAL OPERATIONS (Class 11000-11996)				
Internal Revenue				
Student Tuition and Fees	0	0		
Other Appropriations	0	0		
Endowment Income	0	0		
Gifts and Grants	0	0		
Indirect Cost Recoveries	0	0		
Sales & Services of Educational Dept.	0	0		
Other Sources	0	0		
Total Internal Revenue	0	0		
State Appropriation	0	0		
Funds From Prior Year	0	0		
Revenue Not Categorized	0	0		
GENERAL OPERATIONS TOTAL	0	0		
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0		
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0		
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0		
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0		
RESEARCH CONSORTIUM (Class 12000-12999)	0	0		

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : FOOD SERVICES (12220)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	8,961,258	9,304,009
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	8,961,258	9,304,009

Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

FUND

FUND: STORES AND SHOPS (12230) GENERAL OPERATIONS (Class 11000-11996)			
Internal Revenue			
Student Tuition and Fees	0	0	
Other Appropriations	0	0	
Endowment Income	0	0	
Gifts and Grants	0	0	
Indirect Cost Recoveries	0	0	
Sales & Services of Educational Dept.	0	0	
Other Sources	0	0	
Total Internal Revenue	0	0	
State Appropriation	0	0	
Funds From Prior Year	0	0	
Revenue Not Categorized	0	0	
GENERAL OPERATIONS TOTAL	0	0	
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0	
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0	
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0	
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)	0	0	

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : STORES AND SHOPS (12230)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	4,230,000	4,093,743
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	4,230,000	4,093,743

Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

Internal	Patranija
THILETHAL	Revenue

FUND: HEALTH SERVICES (12240) GENERAL OPERATIONS (Class 11000-11996)			
Internal Revenue			
Student Tuition and Fees	0	0	
Other Appropriations	0	0	
Endowment Income	0	0	
Gifts and Grants	0	0	
Indirect Cost Recoveries	0	0	
Sales & Services of Educational Dept.	0	0	
Other Sources	0	0	
Total Internal Revenue	0	0	
State Appropriation	0	0	
Funds From Prior Year	0	0	
Revenue Not Categorized	0	0	
GENERAL OPERATIONS TOTAL	0	0	
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0	
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0	
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0	
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)	0	0	

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : HEALTH SERVICES (12240)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	2,307,059	2,257,165
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,307,059	2,257,165

Fiscal Year 2015 Original Budget with

Fiscal Year 2016

		Original Budget with	Fiscal Year 2016	
		Permanent Changes(\$)	Proposed Budget(\$)	
FUND :	TRANSPORTATION & PARKING (12250)			
	OPERATIONS (Class 11000-11996)			
Inter	rnal Revenue			
St	tudent Tuition and Fees	0	0	
Ot	ther Appropriations	0	0	
En	ndowment Income	0	0	
Gi	fts and Grants	0	0	
Tr	ndirect Cost Recoveries	0	0	
Sa	ales & Services of Educational Dept.	0	0	
O+	ther Sources	0	0	
00	incl bources	O .	O	
	Total Internal Revenue	0	0	
C+	tate Appropriation	0	0	
50	ace Appropriacion	O	O	
Fu	ands From Prior Year	0	0	
	and the grant of t	0	0	
RE	evenue Not Categorized	U	U	
GENERAL	OPERATIONS TOTAL	0	0	
FEDERAL	STIMULUS FUND FY10 (Class FS010)	0	0	
1 2221412	. 51110205 1015 1110 (01455 15010)			
FEDERAL	STIMULUS FUND FY11 (Class FS011)	0	0	
FEDERAL	STIMULUS ENERGY FY10 (Class FSE10)	0	0	
FEDERAL	STIMULUS ENERGY FY11 (Class FSE11)	0	0	
DD000100	WY GOVGODWYN (Gl 10000 10000)	0	0	
KESEARC	CH CONSORTIUM (Class 12000-12999)	0	0	

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : TRANSPORTATION & PARKING (12250)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	1,481,591	1,860,331
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	1,481,591	1,860,331

Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

FUND: AUXILIARY PLANT OPERATIONS (12260) GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : AUXILIARY PLANT OPERATIONS (12260)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0

TOTAL REVENUE

0

Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

FUND

FUND: OTHER ORGANIZATIONS (12270) GENERAL OPERATIONS (Class 11000-11996)			
Internal Revenue			
Student Tuition and Fees	0	0	
Other Appropriations	0	0	
Endowment Income	0	0	
Gifts and Grants	0	0	
Indirect Cost Recoveries	0	0	
Sales & Services of Educational Dept.	0	0	
Other Sources	0	0	
Total Internal Revenue	0	0	
State Appropriation	0	0	
Funds From Prior Year	0	0	
Revenue Not Categorized	0	0	
GENERAL OPERATIONS TOTAL	0	0	
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0	
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0	
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0	
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)	0	0	

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : OTHER ORGANIZATIONS (12270)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	977,548	1,054,032
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	977,548	1,054,032

Fiscal Year 2015

Original Budget	with Fiscal Yea	r 2016
Permanent Chang	es(\$) Proposed B	udget(\$)

	Permanent Changes(\$)	Proposed Budget(\$)
FUND: ATHLETICS (12280) GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : ATHLETICS (12280)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	6,063,602	6,513,817
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	6,063,602	6,513,817

Fiscal Year 2015

Original Budget with

Fiscal Year 2016

Permanent Changes(\$) Proposed Budget(\$) FUND: AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280) GENERAL OPERATIONS (Class 11000-11996) Internal Revenue Student Tuition and Fees 0 0 Other Appropriations Endowment Income Gifts and Grants Indirect Cost Recoveries Sales & Services of Educational Dept. Other Sources Total Internal Revenue 0 State Appropriation Funds From Prior Year Revenue Not Categorized GENERAL OPERATIONS TOTAL FEDERAL STIMULUS FUND FY10 (Class FS010) 0 0 FEDERAL STIMULUS FUND FY11 (Class FS011) 0 0 FEDERAL STIMULUS ENERGY FY10 (Class FSE10) 0 0

FEDERAL STIMULUS ENERGY FY11 (Class FSE11)

RESEARCH CONSORTIUM (Class 12000-12999)

0

0

0

Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

FUND :	AUXILIARY	ENTERPRISES	(120	00,12210,	,12220	,12230,1	.2240,12250,12260,12270,12280)	
SPECIAL	FUNDING	INITIATIVE (Class	13000-13	3999,	Account	480000-480199)	

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)					
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0			
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0			
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	42,199,799	43,046,450			
DOAS INDIRECT FUNDING (Class 15000)	0	0			
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0			
GOVERNORS EMERGENCY FUND (Class 17000)	0	0			
SPONSORED OPERATIONS (Class 61000-65000)	0	0			
REVENUE NOT CATEGORIZED	0	0			
TOTAL REVENUE	42,199,799	43,046,450			

Fiscal Year 2015

Fiscal Year 2016

Original Budget with Permanent Changes(\$)

		Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
	: STUDENT ACTIVITIES (13000) AL OPERATIONS (Class 11000-11996)		
Inte	ernal Revenue		
;	Student Tuition and Fees	3,910,032	3,774,512
	Other Appropriations	0	0
:	Endowment Income	0	0
(Gifts and Grants	0	0
	Indirect Cost Recoveries	0	0
;	Sales & Services of Educational Dept.	0	0
•	Other Sources	31,890	37,430
	Total Internal Revenue	3,941,922	3,811,942
;	State Appropriation	0	0
:	Funds From Prior Year	0	0
1	Revenue Not Categorized	0	0
GENER	AL OPERATIONS TOTAL	3,941,922	3,811,942
FEDER	AL STIMULUS FUND FY10 (Class FS010)	0	0
FEDER	AL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERA	AL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDER	AL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEAL	RCH CONSORTIUM (Class 12000-12999)	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : STUDENT ACTIVITIES (13000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	3,941,922	3,811,942

Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

FUND: CONTINUING EDUCATION (14000) GENERAL OPERATIONS (Class 11000-11996)			
Internal Revenue			
Student Tuition and Fees	0	0	
Other Appropriations	0	0	
Endowment Income	0	0	
Gifts and Grants	0	0	
Indirect Cost Recoveries	0	0	
Sales & Services of Educational Dept.	0	0	
Other Sources	0	0	
Total Internal Revenue	0	0	
State Appropriation	0	0	
Funds From Prior Year	0	0	
Revenue Not Categorized	0	0	
GENERAL OPERATIONS TOTAL	0	0	
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0	
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0	
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0	
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0	
RESEARCH CONSORTIUM (Class 12000-12999)	0	0	

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : CONTINUING EDUCATION (14000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	4,485,947	5,798,080
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	170,306	176,280
TOTAL REVENUE	4,656,253	5,974,360

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Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

FUND	:	INDIRECT	COST	RECOVERIES	(15000)

FUND: INDIRECT COST RECOVERIES (15000) GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	50,000
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	50,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	50,000
	•	•
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
PEDEDAL GELMINAS ENEDGY EVIO (Glass FORIO)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	U	U
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : INDIRECT COST RECOVERIES (15000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	50,000

Original Budget with

Fiscal Year 2015

Fiscal Year 2016

	Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND: TECHNOLOGY FEES (16000) GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,515,000	1,358,225
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	1,515,000	1,358,225
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,515,000	1,358,225
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : TECHNOLOGY FEES (16000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	1,515,000	1,358,225

Fiscal Year 2015 Original Budget with

Permanent Changes(\$)

Fiscal Year 2016

Proposed Budget(\$)

FUND	:	UNEXPENDED	PLANT	(50000)

FUND: UNEXPENDED PLANT (50000) GENERAL OPERATIONS (Class 11000-11996)					
Internal Revenue					
Student Tuition and Fees	0	0			
Other Appropriations	0	0			
Endowment Income	0	0			
Gifts and Grants	0	0			
Indirect Cost Recoveries	0	0			
Sales & Services of Educational Dept.	0	0			
Other Sources	0	0			
Total Internal Revenue	0	0			
State Appropriation	0	0			
Funds From Prior Year	0	0			
Revenue Not Categorized	0	0			
GENERAL OPERATIONS TOTAL	0	0			
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0			
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0			
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0			
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0			
RESEARCH CONSORTIUM (Class 12000-12999)	0	0			

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : UNEXPENDED PLANT (50000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0

TOTAL REVENUE

0

0

Fiscal Year 2015

Original Budget with Fiscal Year 2016

		Perm

	Permanent Changes(\$)	Proposed Budget(\$)
FUND: OTHER FUNDS GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes(\$)	Fiscal Year 2016 Proposed Budget(\$)
FUND : OTHER FUNDS		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0