	PROPOSED BUDGET FISCA	AL YEAR 2014	PROPOSED BUDGET FISCA	AL YEAR 2015
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : EDUCATION AND GENERAL (10000,10500,10600,1090	00,11810,11920,11930,11940)			
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	492	26,958,218	507	27,490,391
PART-TIME FACULTY	61	1,237,580	59	1,101,205
SUMMER FACULTY	2	3,112,941	2	3,298,844
GRADUATE ASSISTANTS	41	846,890	41	812,093
PROFESSIONAL AND ADMINISTRATIVE	54	2,081,287	63	2,398,163
STAFF	47	1,203,259	46	1,173,248
FRINGE-BENEFITS	1	9,484,482	10	9,883,031
OTHER PERSONAL SERVICES		908,272		1,191,355
OINER PERSONAL SERVICES		908,272		1,191,355
TOTAL INSTRUCTION	778	45,832,929	806	47,348,330
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	2	8,000	3	8,000
PROFESSIONAL AND ADMINISTRATIVE	6	325,776	6	325,776
STAFF	0	0	0	0
FRINGE-BENEFITS	5	95,537	0	95,574
OTHER PERSONAL SERVICES		3,000		3,000
		3,000		5,000
TOTAL RESEARCH	16	432,313	17	432,350
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	1	12,000
STAFF	1	25,516	1	25,516
FRINGE-BENEFITS		10,072		13,509
OTHER PERSONAL SERVICES		0		0
TOTAL PUBLIC SERVICE	1	35,588	2	51,025
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	37	2,762,421	41	3,105,693
PART-TIME FACULTY	1	0	2	5,000
SUMMER FACULTY	0	0	0	0
	-	-	-	-

	PROPOSED BUDGET FISC	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	
FUND : EDUCATION AND GENERAL (10000,10500,10600,1090	0,11810,11920,11930,11940)				
GRADUATE ASSISTANTS	11	183,237	11	194,137	
PROFESSIONAL AND ADMINISTRATIVE	90	4,391,823	94	4,494,520	
STAFF	49	1,495,623	49	1,434,659	
FRINGE-BENEFITS		2,682,253		2,888,572	
OTHER PERSONAL SERVICES		443,312		1,448,816	
TOTAL ACADEMIC SUPPORT	224	11,958,669	232	13,571,397	
STUDENT SERVICES (Program 15100-15990)					
REGULAR FACULTY	3	342,000	3	355,008	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	11	212,060	11	199,200	
PROFESSIONAL AND ADMINISTRATIVE	79	3,247,814	97	3,956,754	
STAFF	39	956,742	36	878,652	
FRINGE-BENEFITS		1,461,714		1,753,881	
OTHER PERSONAL SERVICES		1,278,051		711,076	
TOTAL STUDENT SERVICES	168	7,498,381	187	7,854,571	
INSTITUTIONAL SUPPORT (Program 16100-16700)					
REGULAR FACULTY	10	1,003,479	10	1,046,879	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	5	22,500	б	43,700	
PROFESSIONAL AND ADMINISTRATIVE	94	4,441,355	101	4,927,192	
STAFF	42	1,183,561	41	1,115,922	
FRINGE-BENEFITS		5,422,466		6,314,155	
OTHER PERSONAL SERVICES		964,703		1,703,362	
TOTAL INSTITUTIONAL SUPPORT	193	13,038,064	203	15,151,210	
OPERATION AND MAINTENANCE OF PLANT (Program 17100-	17500)				
REGULAR FACULTY	1	120,000	1	120,000	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	0	0	0	0	
PROFESSIONAL AND ADMINISTRATIVE	29	1,533,784	30	1,585,804	
STAFF	132	3,490,780	140	3,783,460	
FRINGE-BENEFITS		1,831,868		2,150,807	
OTHER PERSONAL SERVICES		-2,176,100		-2,416,227	

	PROPOSED BUDGET FISC	PROPOSED BUDGET FISCAL YEAR 2014 PROPOSED BUDGET FISCAL		L YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11	.810,11920,11930,11940)				
TOTAL OPERATION AND MAINTENANCE OF PLANT	185	4,800,332	193	5,223,844	
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	333,396	6	347,976	
STAFF	32	1,020,641	32	1,107,681	
FRINGE-BENEFITS		514,292		529,564	
OTHER PERSONAL SERVICES		-301,949		-273,075	
		501,515		2/3/0/3	
TOTAL SAFETY AND SECURITY	41	1,566,380	42	1,712,146	
SUB-TOTAL	1,606	85,162,656	1,682	91,344,873	
TOTAL GENERAL OPERATIONS	1,606	85,162,656	1,682	91,344,873	
RESEARCH CONSORTIUM (Class 12000-12999)					
TOTAL RESEARCH CONSORTIUM	0	0	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)					
INSTRUCTION (Program 11100-11400)					
REGULAR FACULTY	1	90,000	1	0	
PART-TIME FACULTY	2	20,000	3	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	1	3,000	1	0	
PROFESSIONAL AND ADMINISTRATIVE	2	79,644	2	0	
STAFF	0	0	0	0	
FRINGE-BENEFITS		51,862	č	0	
OTHER PERSONAL SERVICES		270,020		0	
TOTAL INSTRUCTION	8	514,526	8	0	
TOTAL SPECIAL FUNDING INITIATIVE	8	514,526	8	0	

	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>amount (\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,119	920,11930,11940)			
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
CLASS NOT CATEGORIZED				
INSTITUTIONAL SUPPORT (Program 16100-16700) REGULAR FACULTY PART-TIME FACULTY	0 0	0 0	0 0	0 0

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	PROPOSED BUDGET FISC	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)	
FUND : EDUCATION AND GENERAL (10000,10500,10600,10	900,11810,11920,11930,11940)				
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	0	0	0	0	
PROFESSIONAL AND ADMINISTRATIVE	1	39,228	1	34,116	
STAFF	2	58,822	2	65,377	
FRINGE-BENEFITS		31,320		39,632	
OTHER PERSONAL SERVICES		47,557		59,876	
TOTAL INSTITUTIONAL SUPPORT	6	176,927	6	199,001	
TOTAL CLASS NOT CATEGORIZED	6	176,927	6	199,001	
TOTAL PERSONAL SERVICES	1,620	85,854,109	1,696	91,543,874	

	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u> Amount (\$)</u>	NUMBER OF POSITIONS	<u> AMOUNT ( \$ )</u>
FUND : TUITION (10500)				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	24	812,007	25	1,090,001
PART-TIME FACULTY	14	186,047	15	108,547
SUMMER FACULTY	1	3,077,941	1	3,298,844
GRADUATE ASSISTANTS	36	723,590	38	812,093
PROFESSIONAL AND ADMINISTRATIVE	54	2,081,287	61	2,398,163
STAFF	46	1,147,759	45	1,117,732
FRINGE-BENEFITS	40	1,987,966	45	2,217,966
OTHER PERSONAL SERVICES		568,369		498,961
OTHER PERSONAL SERVICES		508,309		498,961
TOTAL INSTRUCTION	233	10,584,966	250	11,542,307
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	2	8,000	3	8,000
PROFESSIONAL AND ADMINISTRATIVE	6	325,776	6	325,776
STAFF	0	0	0	0
FRINGE-BENEFITS		95,537		95,574
OTHER PERSONAL SERVICES		3,000		3,000
TOTAL RESEARCH	14	432,313	15	432,350
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	1	12,000
STAFF	1	25,516	1	25,516
FRINGE-BENEFITS	_	10,072	-	13,509
OTHER PERSONAL SERVICES		0		0
TOTAL PUBLIC SERVICE	1	35,588	2	51,025
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
SOPPER FACULII	U	U	0	U

	PROPOSED BUDGET FISCAL YEAR 2014 PROPOSED BUDG		PROPOSED BUDGET FISCA	ET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u> AMOUNT (\$)</u>	
FUND : TUITION (10500)					
GRADUATE ASSISTANTS	8	135,237	8	146,137	
PROFESSIONAL AND ADMINISTRATIVE	48	1,925,485	49	1,951,419	
STAFF	27	769,515	27	754,716	
FRINGE-BENEFITS		954,542		1,002,810	
OTHER PERSONAL SERVICES		100,113		1,389,755	
TOTAL ACADEMIC SUPPORT	107	3,884,892	108	5,244,837	
STUDENT SERVICES (Program 15100-15990)					
REGULAR FACULTY	3	342,000	0	0	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	10	192,860	10	180,000	
PROFESSIONAL AND ADMINISTRATIVE	79	3,247,814	95	3,916,467	
STAFF	39	956,742	36	878,652	
FRINGE-BENEFITS		1,461,380		1,658,047	
OTHER PERSONAL SERVICES		537,308		639,256	
TOTAL STUDENT SERVICES	158	6,738,104	173	7,272,422	
INSTITUTIONAL SUPPORT (Program 16100-16700)					
REGULAR FACULTY	2	103,200	0	0	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	5	22,500	6	43,700	
PROFESSIONAL AND ADMINISTRATIVE	81	3,705,383	92	4,450,260	
STAFF	39	1,071,507	41	1,115,922	
FRINGE-BENEFITS		3,801,958		3,467,919	
OTHER PERSONAL SERVICES		897,772		1,129,629	
TOTAL INSTITUTIONAL SUPPORT	163	9,602,320	181	10,207,430	
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)					
REGULAR FACULTY	1	120,000	0	0	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	0	0	0	0	
PROFESSIONAL AND ADMINISTRATIVE	29	1,533,784	30	1,585,804	
STAFF	132	3,490,780	140	3,783,460	
FRINGE-BENEFITS		1,831,868		2,115,323	
OTHER PERSONAL SERVICES		-2,176,100		-2,416,227	

	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)				
TOTAL OPERATION AND MAINTENANCE OF PLANT	185	4,800,332	192	5,068,360
SUB-TOTAL	861	36,078,515	921	39,818,731
TOTAL GENERAL OPERATIONS	861	36,078,515	921	39,818,731
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 FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount(\$)</u>	NUMBER OF POSITIONS	<u>amount(\$)</u>
FUND : TUITION (10500)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	861	36,078,515	921	39,818,731

	PROPOSED BUDGET FISC	PROPOSED BUDGET FISCAL YEAR 2014 PROPOSED BUDGET FISC		CAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	AMOUNT(\$)	
FUND : MISCELLANEOUS GENERAL FUNDS (10600)					
GENERAL OPERATIONS (Class 11000-11996)					
INSTRUCTION (Program 11100-11400)					
REGULAR FACULTY	6	330,805	8	243,020	
PART-TIME FACULTY	6	88,550	4	67,900	
SUMMER FACULTY	1	35,000	1	0	
GRADUATE ASSISTANTS	0	0	0	0	
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0	
STAFF	1	55,500	1	55,516	
FRINGE-BENEFITS	1	102,242	1	68,497	
OTHER PERSONAL SERVICES		140,028		153,740	
OTHER PERSONAL SERVICES		140,028		133,740	
TOTAL INSTRUCTION	29	752,125	31	588,673	
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	2	0	2	0	
ACADEMIC SUPPORT (Program 14100-14800)					
REGULAR FACULTY	0	0	0	0	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	2	48,000	2	48,000	
PROFESSIONAL AND ADMINISTRATIVE	42	2,466,338	45	2,543,101	
STAFF	22	726,108	22	679,943	
FRINGE-BENEFITS		1,003,035		1,068,909	
OTHER PERSONAL SERVICES		95,707		59,061	
TOTAL ACADEMIC SUPPORT	73	4,339,188	77	4,399,014	
STUDENT SERVICES (Program 15100-15990)					
REGULAR FACULTY	0	0	0	0	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
	-	-	-	-	

NUMBER OF POSITIONS	AMOUNT(\$) 19,200 0 334 105,743 125,277 0 0 0	NUMBER OF POSITIONS	AMOUNT(\$) 19,200 0 145 71,820 91,165 0 0
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13		0	0
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	735,972	9	476,932
3	112,054	0	0
	272,434		315,022
	-49,623		2,000
20	1,070,837	10	793,954
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
6	333,396	6	347,976
32	1,020,641	32	1,107,681
	514,292		529,564
	-301,949		-273,075
41	1,566,380	42	1,712,146
174	7,853,807	171	7,584,952
174	7,853,807	171	7,584,952
0	0	0	0
	3 20 0 0 0 0 6 3 2 2 4 1 1 7 4 1 7 4	3       112,054         272,434       -49,623         20       1,070,837         0       0         0       0         0       0         0       0         0       0         0       0         0       0         0       0         0       0         0       0         0       0         0       0         0       0         0       0         1,020,641       514,292         -301,949         41       1,566,380         174       7,853,807	3       112,054       0         272,434       -49,623         20       1,070,837       10         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         1,020,641       32         514,292       -301,949         41       1,566,380       42         174       7,853,807       171         174       7,853,807       171

	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	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 YE	AR 2014	PROPOSED BUDGET FISCAL YE	AR 2015
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600) CLASS NOT CATEGORIZED				
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	1	39,228	1	34,116
STAFF	2	58,822	2	65,377
FRINGE-BENEFITS		31,320		39,632
OTHER PERSONAL SERVICES		47,557		59,876
TOTAL INSTITUTIONAL SUPPORT	6	176,927	6	199,001
TOTAL CLASS NOT CATEGORIZED	6	176,927	6	199,001
TOTAL PERSONAL SERVICES	180	8,030,734	177	7,783,953

	PROPOSED BUDGET FISCA	AL YEAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>amount (\$)</u>
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900) GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,	43000)			
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
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	PROPOSED BUDGET FISCAL YI	EAR 2014	PROPOSED BUDGET FISCAL YE	AR 2015
	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 FISC	FISCAL YEAR 2014 PROPOSED BUDGET FISCAL YEAR		L YEAR 2015
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u> AMOUNT (\$)</u>
<pre>FUND : AUXILIARY ENTERPRISES (12000) 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 41100-41900,42100,43000)				
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 Y	EAR 2014	PROPOSED BUDGET FISCAL YE	CAR 2015
	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	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 2014	PROPOSED BUDGET FISCAL YE	EAR 2015
	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	12	144,000	13	157,376
PROFESSIONAL AND ADMINISTRATIVE	16	705,328	18	799,274
STAFF	2	63,192	2	63,192
FRINGE-BENEFITS		257,062		306,627
OTHER PERSONAL SERVICES		3,119,231		2,840,497
TOTAL NOT CATEGORIZED	74	4,288,813	84	4,166,966
TOTAL DEPARTMENTAL SALES AND SERVICES	74	4,288,813	84	4,166,966

DOAS INDIRECT FUNDING (Class 15000)

	PROPOSED BUDGET FISCA	AL YEAR 2014	PROPOSED BUDGET FISCA	AL YEAR 2015
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : HOUSING (12210)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	74	4,288,813	84	4,166,966

	PROPOSED BUDGET FISC	SCAL YEAR 2014 PROPOSED BUDGET FISCAL YEAR		AL YEAR 2015
	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 41100-41900,42100,43000)				
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 YEAR 2014 PROPOSED BUDGET FISCAL YEAR 2015		AL YEAR 2015	
	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	1	80,004	2	140,004
STAFF	0	0	0	0
FRINGE-BENEFITS		15,431		36,013
OTHER PERSONAL SERVICES		821,461		798,797
TOTAL NOT CATEGORIZED	б	916,896	8	974,814
TOTAL CLASS NOT CATEGORIZED	6	916,896	8	974,814
TOTAL PERSONAL SERVICES	6	916,896	8	974,814

	PROPOSED BUDGET FISCAL Y	EAR 2014	PROPOSED BUDGET FISCAL YE	CAR 2015
	NUMBER OF POSITIONS	AMOUNT(\$)	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 GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	2	102,408	3	147,408
STAFF	9	225,494	8	213,122
FRINGE-BENEFITS	-	126,068	-	132,794
OTHER PERSONAL SERVICES		366,204		370,952
TOTAL NOT CATEGORIZED	16	820,174	16	864,276
TOTAL DEPARTMENTAL SALES AND SERVICES	16	820,174	16	864,276

DOAS INDIRECT FUNDING (Class 15000)

	PROPOSED BUDGET FISCA	AL YEAR 2014	PROPOSED BUDGET FISC	AL YEAR 2015
	NUMBER OF POSITIONS	AMOUNT(\$)	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	16	820,174	16	864,276

	PROPOSED BUDGET FISCAL Y	EAR 2014	PROPOSED BUDGET FISCAL YE	EAR 2015
	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 PART-TIME FACULTY	0 0	0 0	0 0	0 0
SUMMER FACULTY GRADUATE ASSISTANTS PROFESSIONAL AND ADMINISTRATIVE	0 1 12	0 14,400 769,394	0 1 13	0 19,200 859,408
STAFF FRINGE-BENEFITS OTHER PERSONAL SERVICES	11	295,396 325,355 79,369	10	233,432 365,108 86,118
TOTAL NOT CATEGORIZED	28	1,483,914	28	1,563,266
TOTAL DEPARTMENTAL SALES AND SERVICES	28	1,483,914	28	1,563,266

DOAS INDIRECT FUNDING (Class 15000)

	PROPOSED BUDGET FISCA	AL YEAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	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	28	1,483,914	28	1,563,266

	PROPOSED BUDGET FISCAL Y	EAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount(\$)</u>	NUMBER OF POSITIONS	<u>amount (\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b> 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	1	4,300
PROFESSIONAL AND ADMINISTRATIVE	1	38,100	1	40,008
STAFF FRINGE-BENEFITS	17	390,000 165,595	19	389,959 197,390
OTHER PERSONAL SERVICES		130,896		197,390 140,670
TOTAL NOT CATEGORIZED	21	724,591	25	772,327
TOTAL DEPARTMENTAL SALES AND SERVICES	21	724,591	25	772,327

DOAS INDIRECT FUNDING (Class 15000)

	PROPOSED BUDGET FISCAL	YEAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	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	21	724,591	25	772,327

	PROPOSED BUDGET FISCA	AL YEAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	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	,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 YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	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 Y	EAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270) GENERAL OPERATIONS (Class 11000-11996)				
GENERAL OFERATIONS (CLASS 11000 11990)				
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	97,200	1	97,200
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	6	352,740	6	349,140
STAFF	4	78,682	4	86,639
FRINGE-BENEFITS		176,067		203,218
OTHER PERSONAL SERVICES		-475,726		-430,580
TOTAL NOT CATEGORIZED	23	228,963	22	305,617
TOTAL DEPARTMENTAL SALES AND SERVICES	23	228,963	22	305,617

DOAS INDIRECT FUNDING (Class 15000)

	PROPOSED BUDGET FISCAL Y	EAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	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		145,115		150,153
TOTAL NOT CATEGORIZED	2	145,115	2	150,153
TOTAL CLASS NOT CATEGORIZED	2	145,115	2	150,153

	PROPOSED BUDGET FISCA	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>	
FUND : OTHER ORGANIZATIONS (12270)					
TOTAL PERSONAL SERVICES	25	374,078	24	455,770	

	PROPOSED BUDGET FISCAL Y	EAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
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	1	1,650
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	10 26	50,100	11 27	52,700
PROFESSIONAL AND ADMINISTRATIVE STAFF	26	1,130,156 31,583	27	1,309,770 32,583
SIAFF FRINGE-BENEFITS	±	399,086	1	435,557
OTHER PERSONAL SERVICES		90,829		92,102
TOTAL NOT CATEGORIZED	53	1,701,754	56	1,924,362
TOTAL DEPARTMENTAL SALES AND SERVICES	53	1,701,754	56	1,924,362

DOAS INDIRECT FUNDING (Class 15000)

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	PROPOSED BUDGET FISCA	AL YEAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	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
TOTAL PERSONAL SERVICES	53	1,701,754	56	1,924,362

	PROPOSED BUDGET FISCA	AL YEAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	<u>amount (\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,122 GENERAL OPERATIONS (Class 11000-11996)	240,12250,12260,12270,12280)			
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,	43000)			
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	1	97,200	2	98,850
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	23	208,500	26	233,576
PROFESSIONAL AND ADMINISTRATIVE	63	3,098,126	68	3,505,008
STAFF	44	1,084,347	44	1,018,927
FRINGE-BENEFITS OTHER PERSONAL SERVICES		1,449,233 3,310,803		1,640,694 3,099,759
OIDER FERSONAL SERVICES		3,31U,8U3		5,077,157
TOTAL NOT CATEGORIZED	215	9,248,209	231	9,596,814
TOTAL DEPARTMENTAL SALES AND SERVICES	215	9,248,209	231	9,596,814

DOAS INDIRECT FUNDING (Class 15000)

	PROPOSED BUDGET FISCA	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	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 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	1	80,004	2	140,004	
STAFF	0	0	0	0	
FRINGE-BENEFITS		15,431		36,013	
OTHER PERSONAL SERVICES		966,576		948,950	
TOTAL NOT CATEGORIZED	8	1,062,011	10	1,124,967	
TOTAL CLASS NOT CATEGORIZED	8	1,062,011	10	1,124,967	

	PROPOSED BUDGET FISCAL	<u>YEAR 2014</u>	PROPOSED BUDGET FISCAL Y	EAR 2015
	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12	2250,12260,12270,12280)			
TOTAL PERSONAL SERVICES	223	10,310,220	241	10,721,781

	PROPOSED BUDGET FISC	AL YEAR 2014	PROPOSED BUDGET FISCA	PROPOSED BUDGET FISCAL YEAR 2015	
	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	0	0	0	0	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	3	0	3	0	
PROFESSIONAL AND ADMINISTRATIVE	0	0	1	31,800	
STAFF	0	0	0	0	
FRINGE-BENEFITS	-	0	-	16,134	
OTHER PERSONAL SERVICES		220,073		217,852	
OTHER PERSONAL DERVICES		220,075		217,052	
TOTAL STUDENT SERVICES	43	220,073	54	265,786	
SUB-TOTAL	43	220,073	54	265,786	
TOTAL GENERAL OPERATIONS	43	220,073	54	265,786	
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	

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DOAS INDIRECT FUNDING (Class 15000)

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	PROPOSED BUDGET FISCA	AL YEAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	AMOUNT(\$)	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	43	220,073	54	265,786

	PROPOSED BUDGET FISCA	AL YEAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : CONTINUTING EDUCATION (14000) 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 41100-41900,42100,430	000)			
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	5	124,551	5	116,052
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	4	31,675	3	18,000
PROFESSIONAL AND ADMINISTRATIVE	19	714,006	18	784,740
STAFF	3	5,715	0	6,000
FRINGE-BENEFITS		268,592		296,035
OTHER PERSONAL SERVICES		166,500		173,400
TOTAL INSTRUCTION	41	1,311,039	39	1,394,227
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

INTEL OF LOTITION NUMBER OF LOTI		PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
GRADUATE ASSISTANTS         0         0         1         3,000           PROPENSIONAL AND AMMINISTRATIVE         0         0         1         17,477           PROPENSIONAL AND AMMINISTRATIVE         0         0         1         17,477           PERMEMBERTIF         0         0         1         17,477           PERMEMBERTIF         0         0         4         37,939           PUBLIC SERVICE (Program 13100-13300)          0         0         0         0         6,642           PUBLIC SERVICE (Program 13100-13300)          0 </th <th></th> <th>NUMBER OF POSITIONS</th> <th><u>amount (\$)</u></th> <th>NUMBER OF POSITIONS</th> <th>AMOUNT(\$)</th>		NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	AMOUNT(\$)
popersistional and administrative         0         0         0         0           STAP         0         0         1         17,477           PRINGE-BENEFITS         0         0         10,820           OTHER PERSONAL SERVICES         0         0         4         37,939           PUBLIC SERVICE (Program 13100-13300)          0 </td <td>FUND : CONTINUTING EDUCATION (14000)</td> <td></td> <td></td> <td></td> <td></td>	FUND : CONTINUTING EDUCATION (14000)				
STAFF         0         0         1         17,477           PURDER SERVETTS         0         0         10,4820           TUTAL RESEARCH         0         0         4         37,939           PURDER SERVICE (Program 13100-13300)          0 <td>GRADUATE ASSISTANTS</td> <td>0</td> <td>0</td> <td>1</td> <td>3,000</td>	GRADUATE ASSISTANTS	0	0	1	3,000
FINISE-DESCRIAL SERVICES         0         10,820           OTHER PERSONAL SERVICES         0         6,642           TOTAL RESEARCH         0         0         4         37,939           PUBLIC SERVICE (Program 13100-13300)         0         0         0         0           REGULAR PACULTY         0         0         0         0         0           SUMMER FACULTY         1         0         0         0         0           SUMMER FACULTY         0	PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
OTHER PERSONAL SERVICES06,642TOTAL RESEARCH00437,939PUBLIC SERVICE (Program 13100-13300)00REGULAR PACULTY0000SIMMER FACULTY1000GRADURT RASISTRATIS1010GRADURT RASISTRATIS1010FRITE-TINE SACULTY3010TOTAL PUBLIC SERVICES03061,071OTHER PERSONAL SERVICES0000TOTAL PUBLIC SERVICE10000REGULAR FACULTY0000REGULAR FACULTY0000SUMMER FACULTY0000REGULAR FACULTY0000SUMMER FACULTY0000REGULAR FACULTY0000SUMMER FACULTY0000REGULAR FACULTY<	STAFF	0	0	1	17,477
TOTAL RESERVE         O         O         4         37,939           PUBLIC SERVICE (Program 13100-13300)	FRINGE-BENEFITS		0		10,820
PUBLIC SERVICE (Program 13100-13300)         0         0         0         0           REGULAR FACULTY         0         0         0         0           SUMMER FACULTY         1         0         0         0           SUMMER FACULTY         1         0         0         0           SUMMER FACULTY         1         0         1         0           SUMMER FACULTY         0         0         1         0           PROFESSIONAL AND ADMINISTRATIVE         3         0         1         0           SUMMER FACULTY         0         4,000         1         14,000           STAFF         0         4,000         1         1,071           OTHER PERSONAL SERVICES         0         4,306         7         15,071           ACADEMIC SUPPORT (Program 14100-14800)         8         0         0         0           SUMMER FACULTY         0         0         0         0         0           SUMMER FACULTY         0         0         0         0         0           SUMER SULLES SERVICES         0         0         0         0         0           SUMER FACULTY         0         0         0         0 </td <td>OTHER PERSONAL SERVICES</td> <td></td> <td>0</td> <td></td> <td>6,642</td>	OTHER PERSONAL SERVICES		0		6,642
REQUILAR FACULTY         0         0         0         0           PART-TIME FACULTY         1         0         0         0           SUMMER FACULTY         0         0         0         0           GRADUATE ASSISTANTS         1         0         1         0           PROFESSIONAL AND ADMINISTRATIVE         0         4,000         1         14,000           STAFF         0         4,000         1         14,000           OTHER PERSONAL SERVICES         0         0         0         0           TOTAL PUBLIC SERVICE         10         4,306         7         15,071           ACADEMIC SUPPORT (Program 14100-14800)         1         0         0         0           REQUILAR FACULTY         0         0         0         0         0           SUMMER FACULTY         0	TOTAL RESEARCH	0	0	4	37,939
PART-TIME FACULTY       1       0       0       0         SIMMER FACULTY       0       0       0       0         GRADUATE ASSISTANTS       0       1       0         STAFF       3       0       1       14,000         PRINGE-BENEFITS       306       1,071       1,071         OTHER PERSONAL SERVICES       0       0       1,071         TOTAL PUBLIC SERVICE       10       4,366       7       15,071         ACCENTITY       0       0       0       0         REGULAR FACULTY       0       0       0       0         REGULAR FACULTY       0       0       0       0         SUMMER FACULTY       0       0       0       0         REGULAR FACULTY       0       0       0       0         SUMMER FACULTY       0       0       0       0         STAFF       0       0       0       0       0         REGULAR FACULTY	PUBLIC SERVICE (Program 13100-13300)				
SUMMER FACULITY         0         0         0         0           GRADUATE ASSISTANTS         1         0         1         0           PROFESSIONAL AND ADMINISTRATIVE         3         0         1         0           STAFF         0         4,000         1         14,000           STAFF         0         306         1,071         100           OTHER FERSIONAL AND ADMINISTRATIVE         0         0         1,071           OTHER FERSIONAL SERVICES         0         0         0         0           TOTAL PUBLIC SERVICE         10         4,306         7         15,071           ACADEMIC SUPPORT (Program 14100-14800)         "         0         0         0           REQUAR FACULTY         0         0         0         0         0           PROFESSIONAL AND ADMINISTRATIVE         0         0         0         0         0           SUMMER FACULTY         0         0         0         0         0         0           SUMMER FACULTY         0         0         0         0         0         0         0           SUMMER FACULTY         0         0         0         0         0         0 <td< td=""><td>REGULAR FACULTY</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	REGULAR FACULTY	0	0	0	0
GRADUATE ASSISTANTS       1       0       1       0         STAFF       0       4,000       1       0         FRINGE-BENEFITS       366       1,071       1,071         OTHER PERSONAL SERVICES       0       1       0         TOTAL PUBLIC SERVICE       0       1       0         ACCENTIC SUPPORT (Program 14100-14800)       7       15,071         REGULAR PACULTY       0       0       0         REGULAR PACULTY       0       0       0         REGULAR PACULTY       0       0       0         STAFF       0       0       0       0         STAFF PACULTY       0       0       0       0         GRADUATE ASSISTANTS       0       0       0       0         STAFF       0       0       0       0       0         PROFESSIONAL AND ADMINISTRATIVE       0       0       0       0       0         STAFF       0       0       0       0       0       0       0         PROFESSIONAL AND ADMINISTRATIVE       0       0       0       0       0       0       0       0       0       0       0       0       0	PART-TIME FACULTY	1	0	0	0
PROFESSIONAL AND ADMINISTRATIVE         3         0         1         0           STAFF         0         4,000         1         14,001           FRINGE-BENFFITS         0         306         0         1,071           OTHER PERSONAL SERVICES         10         4,306         7         15,071           ACADEMIC SUPPORT (Program 14100-14800)         1         4,306         7         15,071           REGULAR FACULTY         0         0         0         0         0           SUMMER FACULTY         0         0         0         0         0           SUMMER FACULTY         0         0         0         0         0         0           SUMMER FACULTY         0 <td>SUMMER FACULTY</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	SUMMER FACULTY	0	0	0	0
STAFF         0         4,000         1         14,000           FRINGE-BENEFITS         306         1,071           OTHER PERSONAL SERVICES         0         0           TOTAL PUBLIC SERVICE         10         4,306         7         15,071           ACADEMIC SUPPORT (Program 14100-14800)            0         0           REGULAR FACULTY         0         0         0         0         0         0           PART-TIME FACULTY         0         0         0         0         0         0           SUMMER FACULTY         0         0         0         0         0         0         0           SUMMER FACULTY         0	GRADUATE ASSISTANTS	1	0	1	0
FRINGE-BENEFITS       306       1,071         OTHER PERSONAL SERVICES       0       0         TOTAL PUBLIC SERVICE       10       4,306       7       15,071         ACADEMIC SUPPORT (Program 14100-14800)       0       0       0       0         REGULAR FACULTY       0       0       0       0       0         SUMMER FACULTY       0       0       0       0       0       0         SUMMER FACULTY       0	PROFESSIONAL AND ADMINISTRATIVE	3	0	1	0
OTHER PERSONAL SERVICES00TOTAL PUBLIC SERVICE104,306715,071ACADEMIC SUPPORT (Program 14100-14800)0000REGULAR FACULTY00000PART-TIME FACULTY00000GRADUXTE ASSISTANTS00000GRADUXTE ASSISTANTS00000PROFESSIONAL AND ADMINISTRATIVE00000FRINGE-BENEFITS7781,0001,000TOTAL ACADEMIC SUPPORT21,00721,0001,000STUDENT SERVICES (Program 15100-15990)71,000000REGULAR FACULTY000000PART-TIME FACULTY000000PART-TIME FACULTY000000PART-TIME FACULTY000000PART-TIME FACULTY000000SUMMER FACULTY0000000PART-TIME FACULTY0000000GRADUATE ASSISTANTS21003000PROFESSIONAL AND ADMINISTRATIVE13,512000PROFESSIONAL AND ADMINISTRATIVE13,512000PROFESSIONAL AND ADMINISTRATIVE13,512<	STAFF	0	4,000	1	14,000
TOTAL PUBLIC SERVICE         10         4,306         7         15,071           ACADEMIC SUPPORT (Program 14100-14800)          0         0         0         0           REGULAR FACULTY         0         0         0         0         0         0           SUMMER FACULTY         0         0         0         0         0         0           GRADUATE ASSISTANTS         0         0         0         0         0         0           GRADUATE ASSISTANTS         0         0         0         0         0         0           STAFF         0         0         0         0         0         0         0           TOTAL ACADEMIC SUPPORT         2         1,007         2         1,000         1,000           TOTAL ACADEMIC SUPPORT         2         1,007         2         1,008         1,000           STUDENT SERVICES (Program 15100-15990)           1,000         0         0         0         0           REGULAR FACULTY         0         0         0         0         0         0         0         0         0           TOTAL ACADEMIC SUPPORT         2         1,007         2 <td< td=""><td>FRINGE-BENEFITS</td><td></td><td>306</td><td></td><td></td></td<>	FRINGE-BENEFITS		306		
ACADEMIC SUPPORT (Program 14100-14800)         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       0       0       0       0         STAFF       0       0       0       0       0         FRINGE-BENEFITS       7       8       0       0       0       0         OTHER PERSONAL SERVICES       7       1,000       1,000       1,000       1,000       0       0         STUDENT SERVICES (Program 15100-15990)       7       1,007       2       1,008       0<	TOTAL PUBLIC SERVICE	10	4,306	7	15,071
PART-TIME FACULTY0000SUMMER FACULTY0000GRADUATE ASSISTANTS0000PROFESSIONAL AND ADMINISTRATIVE0000STAFF00000FRINGE-BENEFITS781,0001,000TOTAL ACADEMIC SUPPORT21,00721,008STUDENT SERVICES (Program 15100-15990)71,00700REGULAR FACULTY0000SUMMER FACULTY0000GRADUATE ASSISTANTS210030GRADUATE ASSISTANTS210030FROFESSIONAL AND ADMINISTRATIVE13,51200FRINGE-BENEFITS00000FROFESSIONAL AND ADMINISTRATIVE13,51200FRINGE-BENEFITS00000	ACADEMIC SUPPORT (Program 14100-14800)				
SUMMER FACULTY       0       0       0       0         GRADUATE ASSISTANTS       0       0       0       0         PROFESSIONAL AND ADMINISTRATIVE       0       0       0       0         STAFF       0       0       0       0       0         FRINGE-BENEFITS       7       8       7       1,000       1,000         TOTAL ACADEMIC SUPPORT       2       1,007       2       1,008         STUDENT SERVICES (Program 15100-15990)       7       1,007       2       1,008         STUDENT SERVICES (Program 15100-15990)       7       1,000       0       0       0         REGULAR FACULTY       0 <t< td=""><td>REGULAR FACULTY</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	REGULAR FACULTY	0	0	0	0
GRADUATE ASSISTANTS0000PROFESSIONAL AND ADMINISTRATIVE0000STAFF00000FRINGE-BENEFITS781,0001,000TOTAL ACADEMIC SUPPORT21,00721,008STUDENT SERVICES (Program 15100-15990)REGULAR FACULTY000REGULAR FACULTY0000SUMMER FACULTY0000SUMMER FACULTY0000GRADUATE ASSISTANTS210030PROFESSIONAL AND ADMINISTRATIVE210030STAFF00000FRINGE-BENEFITS60000FRINGE-BENEFITS00000	PART-TIME FACULTY	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE0000STAFF00000FRINGE-BENEFITS781,0001,000TOTAL ACADEMIC SUPPORT21,00721,000STUDENT SERVICES (Program 15100-15990)REGULAR FACULTY0000PART-TIME FACULTY0000SUMMER FACULTY00000GRADUATE ASSISTANTS210030PROFESSIONAL AND ADMINISTRATIVE13,51200STAFF00000FRINGE-BENEFITS13,51200	SUMMER FACULTY	0	0	0	0
STAFF       0       0       0       0         FRINCE-BENEFITS       7       8         OTHER PERSONAL SERVICES       1,000       1,000         TOTAL ACADEMIC SUPPORT       2       1,007       2       1,008         STUDENT SERVICES (Program 15100-15990)       7       1,007       2       1,008         STUDENT SERVICES (Program 15100-15990)       7       0       0       0         REGULAR FACULTY       0       0       0       0         SUMMER FACULTY       0       0       0       0         GRADUATE ASSISTANTS       2       100       3       0         PROFESSIONAL AND ADMINISTRATIVE       1       3,512       0       0         STAFF       0       0       0       0       0         FRINGE-BENEFITS       870       0       0       0       0	GRADUATE ASSISTANTS	0	0	0	0
FRINGE-BENEFITS       7       8         OTHER PERSONAL SERVICES       1,000       1,000         TOTAL ACADEMIC SUPPORT       2       1,007       2       1,008         STUDENT SERVICES (Program 15100-15990)       0       0       0       0         REGULAR FACULTY       0       0       0       0       0         SUMMER FACULTY       0       0       0       0       0       0         GRADUATE ASSISTANTS       2       100       3       0	PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
OTHER PERSONAL SERVICES1,000TOTAL ACADEMIC SUPPORT21,00721,008STUDENT SERVICES (Program 15100-15990)0000REGULAR FACULTY00000PART-TIME FACULTY00000SUMMER FACULTY00000GRADUATE ASSISTANTS2100300PROFESSIONAL AND ADMINISTRATIVE13,512000STAFF000000FRINGE-BENEFITS570670000	STAFF	0	0	0	0
TOTAL ACADEMIC SUPPORT21,00721,008STUDENT SERVICES (Program 15100-15990) REGULAR FACULTY0000PART-TIME FACULTY00000SUMMER FACULTY00000GRADUATE ASSISTANTS00000PROFESSIONAL AND ADMINISTRATIVE13,51200STAFF00000FRINGE-BENEFITS57057000	FRINGE-BENEFITS		7		8
STUDENT SERVICES (Program 15100-15990)REGULAR FACULTY0000PART-TIME FACULTY0000SUMMER FACULTY00000GRADUATE ASSISTANTS210030PROFESSIONAL AND ADMINISTRATIVE13,51200STAFF00000FRINGE-BENEFITS57057000	OTHER PERSONAL SERVICES		1,000		1,000
REGULAR FACULTY0000PART-TIME FACULTY0000SUMMER FACULTY0000GRADUATE ASSISTANTS210030PROFESSIONAL AND ADMINISTRATIVE13,51200STAFF00000FRINGE-BENEFITS57057000	TOTAL ACADEMIC SUPPORT	2	1,007	2	1,008
PART-TIME FACULTY0000SUMMER FACULTY0000GRADUATE ASSISTANTS210030PROFESSIONAL AND ADMINISTRATIVE13,51200STAFF00000FRINGE-BENEFITS57057000	STUDENT SERVICES (Program 15100-15990)				
PART-TIME FACULTY0000SUMMER FACULTY0000GRADUATE ASSISTANTS210030PROFESSIONAL AND ADMINISTRATIVE13,51200STAFF00000FRINGE-BENEFITS57057000	_	0	0	0	0
GRADUATE ASSISTANTS       2       100       3       0         PROFESSIONAL AND ADMINISTRATIVE       1       3,512       0       0         STAFF       0       0       0       0         FRINGE-BENEFITS       -       870       0		0	0	0	0
GRADUATE ASSISTANTS       2       100       3       0         PROFESSIONAL AND ADMINISTRATIVE       1       3,512       0       0         STAFF       0       0       0       0         FRINGE-BENEFITS       -       870       0	SUMMER FACULTY	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE       1       3,512       0       0         STAFF       0       0       0       0       0         FRINGE-BENEFITS       870       0       0       0					
STAFF000FRINGE-BENEFITS8700					
FRINGE-BENEFITS 870 0			•		
					0
	OTHER PERSONAL SERVICES		94,400		109,000

	PROPOSED BUDGET FISCA	AL YEAR 2014	PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u> AMOUNT (\$)</u>	NUMBER OF POSITIONS	<u> AMOUNT ( \$ )</u>
FUND : CONTINUTING EDUCATION (14000)				
TOTAL STUDENT SERVICES	9	98,882	9	109,000
TOTAL DEPARTMENTAL SALES AND SERVICES	62	1,415,234	61	1,557,245
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	1	4,000
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	1	31,008	1	31,008
STAFF	0	15,000	0	20,000
FRINGE-BENEFITS		19,007		18,663
OTHER PERSONAL SERVICES		4,430		3,400

	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : CONTINUTING EDUCATION (14000)				
TOTAL INSTRUCTION	3	69,445	5	77,071
TOTAL CLASS NOT CATEGORIZED	3	69,445	5	77,071
TOTAL PERSONAL SERVICES	65	1,484,679	66	1,634,316

	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)				
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	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	1	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	2	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL RESEARCH	0	0	9	0
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		0
OTHER PERSONAL SERVICES		0		0
TOTAL ACADEMIC SUPPORT	0	0	1	0
SUB-TOTAL	1	0	11	0

	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u> AMOUNT ( \$ )</u>	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : INDIRECT COST RECOVERIES (15000)				
TOTAL GENERAL OPERATIONS	1	0	11	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	:000)			
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 YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : INDIRECT COST RECOVERIES (15000)				
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	11	0

	PROPOSED BUDGET FISCA	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	
FUND : TECHNOLOGY FEES (16000)					
GENERAL OPERATIONS (Class 11000-11996)					
INSTRUCTION (Program 11100-11400)					
REGULAR FACULTY	0	0	0	0	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	1	0	2	0	
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0	
STAFF	0	0	0	0	
FRINGE-BENEFITS		0		0	
OTHER PERSONAL SERVICES		67,512		0	
TOTAL INSTRUCTION	8	67,512	8	0	
ACADEMIC SUPPORT (Program 14100-14800)					
REGULAR FACULTY	0	0	0	0	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	2	50,000	3	50,000	
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0	
STAFF	0	0	0	0	
FRINGE-BENEFITS		0		0	
OTHER PERSONAL SERVICES		215,000		250,000	
TOTAL ACADEMIC SUPPORT	4	265,000	7	300,000	
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	0	0	0	0	
FRINGE-BENEFITS		0		0	
OTHER PERSONAL SERVICES		19,158		0	
TOTAL STUDENT SERVICES	2	19,158	2	0	
SUB-TOTAL	14	351,670	17	300,000	

	PROPOSED BUDGET FISCA	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>	
FUND : TECHNOLOGY FEES (16000)					
TOTAL GENERAL OPERATIONS	14	351,670	17	300,000	
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	
FEDERAL STIMULUS - STABILIZATION FUNDS FY10					
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0	
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	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)				
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	14	351,670	17	300,000

	PROPOSED BUDGET FISC	PROPOSED BUDGET FISCAL YEAR 2014		AL YEAR 2015
	NUMBER OF POSITIONS	<u> AMOUNT (\$)</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21 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 41100-41900,42100,4300	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 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u> Amount (\$)</u>	NUMBER OF POSITIONS	<u>amount (\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,219	930,21940)			
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
TOTAL FEDERAL STIMULUS FUND FY11	1	0	0	0
SPONSORED OPERATIONS (Class 61000-65000)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	3	39,996	5	50,459
PART-TIME FACULTY	1	0	2	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	10	9,000	13	30,000
PROFESSIONAL AND ADMINISTRATIVE	8	211,492	7	207,079
STAFF	4	47,913	5	69,632
FRINGE-BENEFITS		101,278		117,167
OTHER PERSONAL SERVICES		5,000		5,819
TOTAL INSTRUCTION	42	414,679	44	480,156
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	5	166,851	8	162,879
PART-TIME FACULTY	3	2,500	3	6,000
SUMMER FACULTY	0	0	0	0

	PROPOSED BUDGET FISC	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u>amount (\$)</u>	NUMBER OF POSITIONS	<u> Amount (\$)</u>	
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810	),21920,21930,21940)				
GRADUATE ASSISTANTS	10	22,540	7	9,000	
PROFESSIONAL AND ADMINISTRATIVE	5	53,777	4	53,777	
STAFF	2	17,477	1	0	
FRINGE-BENEFITS		85,063		63,782	
OTHER PERSONAL SERVICES		62,861		30,900	
TOTAL RESEARCH	68	411,069	63	326,338	
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	3	129,600	3	117,600	
STAFF	0	0	0	0	
FRINGE-BENEFITS		30,510		32,619	
OTHER PERSONAL SERVICES		0		0	
TOTAL PUBLIC SERVICE	4	160,110	4	150,219	
ACADEMIC SUPPORT (Program 14100-14800)					
REGULAR FACULTY	0	0	1	71,353	
PART-TIME FACULTY	0	0	0	0	
SUMMER FACULTY	0	0	0	0	
GRADUATE ASSISTANTS	1	3,000	2	5,700	
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0	
STAFF	0	0	0	0	
FRINGE-BENEFITS		0		13,914	
OTHER PERSONAL SERVICES		0		0	
TOTAL ACADEMIC SUPPORT	1	3,000	3	90,967	
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	22,568	1	20,307	
FRINGE-BENEFITS		16,122		15,178	
OTHER PERSONAL SERVICES		0		1,500	

	PROPOSED BUDGET FISCA	PROPOSED BUDGET FISCAL YEAR 2014		AL YEAR 2015
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21	810,21920,21930,21940)			
TOTAL STUDENT SERVICES	3	38,690	2	36,985
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	1	23,598	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		7,094		0
OTHER PERSONAL SERVICES		0		0
TOTAL NOT CATEGORIZED	1	30,692	0	0
TOTAL SPONSORED OPERATIONS	119	1,058,240	116	1,084,665
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
TOTAL FEDERAL STIMULUS FUND FY11	1	0	0	0
FEDERAL STIMILUS ENERGY GRANT FUNDS FY10				
TOTAL FEDERAL STIMULUS ENERGY FY10	0	0	0	0

FEDERAL STIMILUS ENERGY GRANT FUNDS FY11

	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	<u>amount(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930	,21940)			
TOTAL FEDERAL STIMULUS ENERGY FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	121	1,058,240	116	1,084,665

	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	<u> AMOUNT ( \$ )</u>	NUMBER OF POSITIONS	<u>AMOUNT (\$)</u>
FUND : UNEXPENDED PLANT (50000) GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
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	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	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	PROPOSED BUDGET FISCAL YEAR 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	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 41100-41900,42100,43	000)				
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 2014		PROPOSED BUDGET FISCAL YEAR 2015	
	NUMBER OF POSITIONS	AMOUNT(\$)	NUMBER OF POSITIONS	AMOUNT(\$)
FUND : OTHER FUNDS				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
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
TOTAL FEDERAL STIMULUS FUND FY11	1	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	1	0	0	0