

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT (\$)

AMOUNT (\$)

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

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	27,495,407	29,232,279
PART-TIME FACULTY	1,101,205	1,118,594
SUMMER FACULTY	3,298,844	2,800,938
GRADUATE ASSISTANTS	812,093	819,558
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,479,066	2,842,398
FRINGE-BENEFITS	1,206,865	1,215,120
OTHER PERSONAL SERVICES	9,907,184	10,620,047
	1,191,355	2,324,982
 TOTAL INSTRUCTION	 47,492,019	 50,973,916

RESEARCH (Program 12100-12200)

REGULAR FACULTY	0	115,008
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	8,000	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	331,752	241,764
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	96,817	116,204
	3,000	3,000
 TOTAL RESEARCH	 439,569	 483,976

PUBLIC SERVICE (Program 13100-13300)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	12,000	12,132
FRINGE-BENEFITS	27,514	27,626
OTHER PERSONAL SERVICES	13,925	13,289
	0	0
 TOTAL PUBLIC SERVICE	 53,439	 53,047

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	3,105,693	3,209,816
PART-TIME FACULTY	5,000	23,000
SUMMER FACULTY	0	0

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<b>FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>		
GRADUATE ASSISTANTS	194,137	197,100
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,627,324	4,819,852
FRINGE-BENEFITS	1,484,835	1,437,717
OTHER PERSONAL SERVICES	2,926,110	3,158,070
	1,448,816	269,286
TOTAL ACADEMIC SUPPORT	13,791,915	13,114,841
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	358,176	366,168
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	199,200	197,228
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,101,090	4,369,360
FRINGE-BENEFITS	910,660	1,070,477
OTHER PERSONAL SERVICES	1,788,102	2,076,381
	711,076	1,059,670
TOTAL STUDENT SERVICES	8,068,304	9,139,284
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	1,065,103	1,007,153
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	43,700	43,993
PROFESSIONAL AND ADMINISTRATIVE STAFF	5,065,899	5,543,197
FRINGE-BENEFITS	1,152,005	1,263,665
OTHER PERSONAL SERVICES	6,351,571	5,502,107
	1,703,362	1,540,541
TOTAL INSTITUTIONAL SUPPORT	15,381,640	14,900,656
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
REGULAR FACULTY	127,200	127,200
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,658,500	1,759,936
FRINGE-BENEFITS	3,989,214	4,062,169
OTHER PERSONAL SERVICES	2,209,603	2,402,267
	-2,416,227	-2,532,222

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AMOUNT(\$)

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

TOTAL OPERATION AND MAINTENANCE OF PLANT	5,568,290	5,819,350
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	367,692	376,080
FRINGE-BENEFITS	1,175,985	1,237,527
OTHER PERSONAL SERVICES	547,876	604,068
	-273,075	-210,763
TOTAL SAFETY AND SECURITY	1,818,478	2,006,912
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL NOT CATEGORIZED	0	0
SUB-TOTAL	92,613,654	96,491,982
TOTAL GENERAL OPERATIONS	92,613,654	96,491,982
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
INSTRUCTION (Program 11100-11400)		

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>		
REGULAR FACULTY	0	95,000
PART-TIME FACULTY	0	3,000
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	97,104
STAFF	0	0
FRINGE-BENEFITS	0	39,681
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	234,785
TOTAL SPECIAL FUNDING INITIATIVE	0	234,785
 LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
 DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
 DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
 MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
 GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
 FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0

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AMOUNT(\$)

AMOUNT(\$)

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

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

INSTITUTIONAL SUPPORT (Program 16100-16700)

REGULAR FACULTY

0

0

PART-TIME FACULTY

0

0

SUMMER FACULTY

0

0

GRADUATE ASSISTANTS

0

0

PROFESSIONAL AND ADMINISTRATIVE

34,464

34,464

STAFF

67,382

69,232

FRINGE-BENEFITS

40,121

39,956

OTHER PERSONAL SERVICES

59,876

62,216

TOTAL INSTITUTIONAL SUPPORT

201,843

205,868

TOTAL CLASS NOT CATEGORIZED

201,843

205,868

TOTAL PERSONAL SERVICES

92,815,497

96,932,635

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PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT (\$)

AMOUNT (\$)

**FUND : TUITION (10500)**

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	1,090,001	1,096,592
PART-TIME FACULTY	108,547	1,020,031
SUMMER FACULTY	3,298,844	2,800,938
GRADUATE ASSISTANTS	812,093	812,558
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,479,066	2,805,162
FRINGE-BENEFITS	1,151,349	1,127,855
OTHER PERSONAL SERVICES	2,241,075	2,390,434
	498,961	440,775
 TOTAL INSTRUCTION	 11,679,936	 12,494,345

RESEARCH (Program 12100-12200)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	8,000	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	331,752	241,764
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	96,817	83,092
	3,000	3,000
 TOTAL RESEARCH	 439,569	 335,856

PUBLIC SERVICE (Program 13100-13300)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	12,000	12,132
FRINGE-BENEFITS	27,514	27,626
OTHER PERSONAL SERVICES	13,925	13,289
	0	0
 TOTAL PUBLIC SERVICE	 53,439	 53,047

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	23,000
SUMMER FACULTY	0	0

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : TUITION (10500)</b>		
GRADUATE ASSISTANTS	146,137	149,100
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,033,679	2,115,783
FRINGE-BENEFITS	770,786	701,590
OTHER PERSONAL SERVICES	1,023,129	1,124,408
	1,389,755	207,625
 TOTAL ACADEMIC SUPPORT	 5,363,486	 4,321,506
 STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	180,000	178,028
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,060,803	4,369,360
FRINGE-BENEFITS	910,660	1,070,477
OTHER PERSONAL SERVICES	1,691,669	1,984,944
	639,256	986,695
 TOTAL STUDENT SERVICES	 7,482,388	 8,589,504
 INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	43,700	43,993
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,569,119	4,961,725
FRINGE-BENEFITS	1,152,005	1,263,665
OTHER PERSONAL SERVICES	3,499,061	2,550,579
	1,129,629	627,557
 TOTAL INSTITUTIONAL SUPPORT	 10,393,514	 9,447,519
 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,658,500	1,759,936
FRINGE-BENEFITS	3,989,214	4,062,169
OTHER PERSONAL SERVICES	2,173,348	2,369,054
	-2,416,227	-2,532,222

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>		
TOTAL OPERATION AND MAINTENANCE OF PLANT	5,404,835	5,658,937
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL SAFETY AND SECURITY	0	0
SUB-TOTAL	40,817,167	40,900,714
TOTAL GENERAL OPERATIONS	40,817,167	40,900,714
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>		
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	40,817,167	40,900,714

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PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	243,020	260,178
PART-TIME FACULTY	67,900	98,563
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	7,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	55,516	87,265
FRINGE-BENEFITS	68,497	91,361
OTHER PERSONAL SERVICES	153,740	127,616
TOTAL INSTRUCTION	588,673	671,983
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL RESEARCH	0	0
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	48,000	48,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,593,645	2,704,069
FRINGE-BENEFITS	714,049	736,127
OTHER PERSONAL SERVICES	1,086,128	1,186,484
TOTAL ACADEMIC SUPPORT	4,500,883	4,736,341
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
GRADUATE ASSISTANTS	19,200	19,200
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	145	272
OTHER PERSONAL SERVICES	71,820	72,975
 TOTAL STUDENT SERVICES	 91,165	 92,447
 INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	496,780	103,872
FRINGE-BENEFITS	318,761	124,831
OTHER PERSONAL SERVICES	2,000	12,000
 TOTAL INSTITUTIONAL SUPPORT	 817,541	 240,703
 SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	367,692	376,080
FRINGE-BENEFITS	1,175,985	1,237,527
OTHER PERSONAL SERVICES	547,876	604,068
	-273,075	-210,763
 TOTAL SAFETY AND SECURITY	 1,818,478	 2,006,912
 PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
TOTAL NOT CATEGORIZED	0	0
SUB-TOTAL	7,816,740	7,748,386
TOTAL GENERAL OPERATIONS	7,816,740	7,748,386
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	34,464	34,464
FRINGE-BENEFITS	67,382	69,232
OTHER PERSONAL SERVICES	40,121	39,956
	59,876	62,216
TOTAL INSTITUTIONAL SUPPORT	201,843	205,868
TOTAL CLASS NOT CATEGORIZED	201,843	205,868
TOTAL PERSONAL SERVICES	8,018,583	7,954,254

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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AMOUNT(\$)

AMOUNT(\$)

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10

0

0

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

0

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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AMOUNT(\$)

AMOUNT(\$)

FUND : AUXILIARY ENTERPRISES (12000)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10

0

0

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

0

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University of West Georgia  
Schedule E  
For Fiscal Year 2016

PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : HOUSING (12210)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	157,376	157,376
PROFESSIONAL AND ADMINISTRATIVE	811,334	1,029,036
STAFF	63,192	102,663
FRINGE-BENEFITS	309,052	431,109
OTHER PERSONAL SERVICES	2,840,497	2,864,780
TOTAL NOT CATEGORIZED	4,181,451	4,584,964
TOTAL DEPARTMENTAL SALES AND SERVICES	4,181,451	4,584,964
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : HOUSING (12210)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	4,181,451	4,584,964

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : FOOD SERVICES (12220)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : FOOD SERVICES (12220)</b>		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	142,416	225,432
FRINGE-BENEFITS	36,514	75,765
OTHER PERSONAL SERVICES	798,797	869,330
TOTAL NOT CATEGORIZED	977,727	1,170,527
TOTAL CLASS NOT CATEGORIZED	977,727	1,170,527
TOTAL PERSONAL SERVICES	977,727	1,170,527

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : STORES AND SHOPS (12230)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	151,764	103,368
STAFF	214,359	215,919
FRINGE-BENEFITS	133,926	115,346
OTHER PERSONAL SERVICES	370,952	330,824
TOTAL NOT CATEGORIZED	871,001	765,457
TOTAL DEPARTMENTAL SALES AND SERVICES	871,001	765,457
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : STORES AND SHOPS (12230)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	871,001	765,457

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : HEALTH SERVICES (12240)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	19,200	21,600
PROFESSIONAL AND ADMINISTRATIVE	871,672	943,200
STAFF	239,997	276,252
FRINGE-BENEFITS	368,962	457,528
OTHER PERSONAL SERVICES	86,118	86,908
TOTAL NOT CATEGORIZED	1,585,949	1,785,488
TOTAL DEPARTMENTAL SALES AND SERVICES	1,585,949	1,785,488
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : HEALTH SERVICES (12240)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,585,949	1,785,488

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	4,300	8,800
PROFESSIONAL AND ADMINISTRATIVE	40,608	40,608
STAFF	400,587	474,197
FRINGE-BENEFITS	199,727	243,343
OTHER PERSONAL SERVICES	140,670	175,827
TOTAL NOT CATEGORIZED	785,892	942,775
TOTAL DEPARTMENTAL SALES AND SERVICES	785,892	942,775
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
<b>MAJOR REPAIRS/REHABILITATION (Class 16000)</b>		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
<b>GOVERNORS EMERGENCY FUND (Class 17000)</b>		
TOTAL GOVERNORS EMERGENCY FUND	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY10</b>		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY11</b>		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
<b>CLASS NOT CATEGORIZED</b>		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	785,892	942,775

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY PLANT OPERATIONS (12260)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY PLANT OPERATIONS (12260)</b>		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : OTHER ORGANIZATIONS (12270)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	104,004	109,608
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	361,788	474,612
STAFF	91,193	88,941
FRINGE-BENEFITS	208,305	245,138
OTHER PERSONAL SERVICES	-430,580	-618,560
TOTAL NOT CATEGORIZED	334,710	299,739
TOTAL DEPARTMENTAL SALES AND SERVICES	334,710	299,739
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : OTHER ORGANIZATIONS (12270)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	150,153	183,612
TOTAL NOT CATEGORIZED	150,153	183,612
TOTAL CLASS NOT CATEGORIZED	150,153	183,612

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER ORGANIZATIONS (12270)

TOTAL PERSONAL SERVICES

484,863

483,351

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : ATHLETICS (12280)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	1,650	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	52,700	41,748
PROFESSIONAL AND ADMINISTRATIVE	1,324,242	1,374,808
STAFF	32,859	41,585
FRINGE-BENEFITS	438,454	469,998
OTHER PERSONAL SERVICES	92,102	188,393
TOTAL NOT CATEGORIZED	1,942,007	2,116,532
TOTAL DEPARTMENTAL SALES AND SERVICES	1,942,007	2,116,532
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : ATHLETICS (12280)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,942,007	2,116,532

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	105,654	109,608
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	233,576	229,524
PROFESSIONAL AND ADMINISTRATIVE	3,561,408	3,965,632
STAFF	1,042,187	1,199,557
FRINGE-BENEFITS	1,658,426	1,962,462
OTHER PERSONAL SERVICES	3,099,759	3,028,172
TOTAL NOT CATEGORIZED	9,701,010	10,494,955
TOTAL DEPARTMENTAL SALES AND SERVICES	9,701,010	10,494,955
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	142,416	225,432
FRINGE-BENEFITS	36,514	75,765
OTHER PERSONAL SERVICES	948,950	1,052,942
TOTAL NOT CATEGORIZED	1,127,880	1,354,139
TOTAL CLASS NOT CATEGORIZED	1,127,880	1,354,139

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

TOTAL PERSONAL SERVICES

10,828,890

11,849,094

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	33,024	69,546
FRINGE-BENEFITS	16,388	36,245
OTHER PERSONAL SERVICES	217,852	223,844
TOTAL STUDENT SERVICES	267,264	329,635
SUB-TOTAL	267,264	329,635
TOTAL GENERAL OPERATIONS	267,264	329,635
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	267,264	329,635

Statement of Personal Services  
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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	116,052	123,950
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	18,000	61,944
PROFESSIONAL AND ADMINISTRATIVE STAFF	815,904	1,309,041
FRINGE-BENEFITS	6,000	440
OTHER PERSONAL SERVICES	302,522	488,794
TOTAL INSTRUCTION	173,400	118,375
TOTAL INSTRUCTION	1,431,878	2,102,544
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
GRADUATE ASSISTANTS	3,000	4,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	17,477	18,530
OTHER PERSONAL SERVICES	10,820	4,239
	6,642	8,420
 TOTAL RESEARCH	 37,939	 35,189
 PUBLIC SERVICE (Program 13100-13300)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	14,000	22,241
OTHER PERSONAL SERVICES	1,071	3,863
	0	0
 TOTAL PUBLIC SERVICE	 15,071	 26,104
 ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	8	8
OTHER PERSONAL SERVICES	1,000	1,000
 TOTAL ACADEMIC SUPPORT	 1,008	 1,008
 STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	1,200
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	45,000
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	12,496
	109,000	99,360

Statement of Personal Services  
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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
TOTAL STUDENT SERVICES	109,000	158,056
TOTAL DEPARTMENTAL SALES AND SERVICES	1,594,896	2,322,901
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	4,000	6,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	31,008	50,004
STAFF	20,000	20,000
FRINGE-BENEFITS	18,663	20,078
OTHER PERSONAL SERVICES	3,400	2,000

Statement of Personal Services  
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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : CONTINUING EDUCATION (14000)

TOTAL INSTRUCTION

77,071

98,082

TOTAL CLASS NOT CATEGORIZED

77,071

98,082

TOTAL PERSONAL SERVICES

1,671,967

2,420,983

Statement of Personal Services  
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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	0
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL RESEARCH	0	0
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL ACADEMIC SUPPORT	0	0
SUB-TOTAL	0	0

Statement of Personal Services  
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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>		
TOTAL GENERAL OPERATIONS	0	0
<b>RESEARCH CONSORTIUM (Class 12000-12999)</b>		
TOTAL RESEARCH CONSORTIUM	0	0
<b>SPECIAL FUNDING INITIATIVE (Class 13000-13999)</b>		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
<b>LOTTERY FUNDS (Class 14000-14999)</b>		
TOTAL LOTTERY FUNDS	0	0
<b>DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)</b>		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
<b>DOAS INDIRECT FUNDING (Class 15000)</b>		
TOTAL DOAS INDIRECT FUNDING	0	0
<b>MAJOR REPAIRS/REHABILITATION (Class 16000)</b>		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
<b>GOVERNORS EMERGENCY FUND (Class 17000)</b>		
TOTAL GOVERNORS EMERGENCY FUND	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY10</b>		
TOTAL FEDERAL STIMULUS FUND FY10	0	0

Statement of Personal Services  
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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : INDIRECT COST RECOVERIES (15000)

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

0

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	0
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	50,000	50,000
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	250,000	200,000
TOTAL ACADEMIC SUPPORT	300,000	250,000
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL STUDENT SERVICES	0	0
SUB-TOTAL	300,000	250,000

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
TOTAL GENERAL OPERATIONS	300,000	250,000
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0

Statement of Personal Services  
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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : TECHNOLOGY FEES (16000)

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

300,000

250,000

Statement of Personal Services  
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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
SPONSORED OPERATIONS (Class 61000-65000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	50,459	17,500
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	30,000	35,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	207,079	210,821
FRINGE-BENEFITS	69,632	70,293
OTHER PERSONAL SERVICES	117,167	118,063
OTHER PERSONAL SERVICES	5,819	2,819
TOTAL INSTRUCTION	480,156	454,496
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	162,879	72,754
PART-TIME FACULTY	6,000	4,434
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	9,000	13,500
PROFESSIONAL AND ADMINISTRATIVE STAFF	53,777	54,411
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	63,782	38,151
OTHER PERSONAL SERVICES	30,900	9,146
TOTAL RESEARCH	326,338	192,396
PUBLIC SERVICE (Program 13100-13300)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	118,296	118,824
FRINGE-BENEFITS	32,736	37,375
OTHER PERSONAL SERVICES	0	0
TOTAL PUBLIC SERVICE	151,032	156,199
<b>ACADEMIC SUPPORT (Program 14100-14800)</b>		
REGULAR FACULTY	71,353	10,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	5,700	3,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	13,914	1,950
OTHER PERSONAL SERVICES	0	1,000
TOTAL ACADEMIC SUPPORT	90,967	15,950
<b>STUDENT SERVICES (Program 15100-15990)</b>		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	24,000
FRINGE-BENEFITS	20,307	0
OTHER PERSONAL SERVICES	15,178	8,379
TOTAL STUDENT SERVICES	36,985	32,379
TOTAL SPONSORED OPERATIONS	1,085,478	851,420
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY11</b>		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
<b>FEDERAL STIMULUS ENERGY GRANT FUNDS FY10</b>		

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
TOTAL FEDERAL STIMULUS ENERGY FY10	0	0
FEDERAL STIMULUS ENERGY GRANT FUNDS FY11		
TOTAL FEDERAL STIMULUS ENERGY FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,085,478	851,420

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : UNEXPENDED PLANT (50000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : UNEXPENDED PLANT (50000)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10

0

0

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

0

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : OTHER FUNDS</b>		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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PROPOSED BUDGET FISCAL YEAR 2015

PROPOSED BUDGET FISCAL YEAR 2016

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER FUNDS

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10

0

0

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11

0

0

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

0

0