

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	29,232,279	31,795,376
PART-TIME FACULTY	1,118,594	1,147,243
SUMMER FACULTY	2,800,938	2,800,938
GRADUATE ASSISTANTS	819,558	854,793
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,842,398	3,188,623
FRINGE-BENEFITS	1,215,120	1,353,378
OTHER PERSONAL SERVICES	10,620,047	11,427,954
	2,324,982	2,364,788
TOTAL INSTRUCTION	50,973,916	54,933,093
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	115,008	115,815
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	8,000	8,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	241,764	243,649
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	116,204	121,138
	3,000	3,000
TOTAL RESEARCH	483,976	491,602
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	12,132	12,255
FRINGE-BENEFITS	27,626	28,062
OTHER PERSONAL SERVICES	13,289	14,032
	0	0
TOTAL PUBLIC SERVICE	53,047	54,349
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	3,209,816	3,556,049
PART-TIME FACULTY	23,000	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	197,100	210,656
PROFESSIONAL AND ADMINISTRATIVE	4,819,852	4,758,592
STAFF	1,437,717	1,330,649
FRINGE-BENEFITS	3,158,070	3,245,511
OTHER PERSONAL SERVICES	269,286	139,910
TOTAL ACADEMIC SUPPORT	13,114,841	13,264,367
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	366,168	381,838
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	197,228	212,400
PROFESSIONAL AND ADMINISTRATIVE	4,369,360	4,876,937
STAFF	1,070,477	1,048,731
FRINGE-BENEFITS	2,076,381	2,299,203
OTHER PERSONAL SERVICES	1,059,670	1,118,820
TOTAL STUDENT SERVICES	9,139,284	9,937,929
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	1,007,153	1,293,933
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	43,993	50,625
PROFESSIONAL AND ADMINISTRATIVE	5,543,197	7,680,772
STAFF	1,263,665	1,286,409
FRINGE-BENEFITS	5,502,107	6,006,840
OTHER PERSONAL SERVICES	1,540,541	1,423,460
TOTAL INSTITUTIONAL SUPPORT	14,900,656	17,742,039
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
REGULAR FACULTY	127,200	129,744
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	1,759,936	1,945,036
STAFF	4,062,169	4,212,344
FRINGE-BENEFITS	2,402,267	2,607,379
OTHER PERSONAL SERVICES	-2,532,222	-2,623,099

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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	5,819,350	6,271,404
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	0	100,160
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	376,080	279,372
FRINGE-BENEFITS	1,237,527	1,314,265
OTHER PERSONAL SERVICES	604,068	653,340
	-210,763	-304,075
TOTAL SAFETY AND SECURITY	2,006,912	2,043,062
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	96,491,982	104,737,845
TOTAL GENERAL OPERATIONS	96,491,982	104,737,845
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	95,000	0
PART-TIME FACULTY	3,000	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	97,104	0
FRINGE-BENEFITS	39,681	0
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	234,785	0
TOTAL SPECIAL FUNDING INITIATIVE	234,785	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

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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
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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	48,633
FRINGE-BENEFITS	69,232	71,650
OTHER PERSONAL SERVICES	39,956	47,682
	62,216	60,375
 TOTAL INSTITUTIONAL SUPPORT	 205,868	 228,340

TOTAL CLASS NOT CATEGORIZED	205,868	228,340
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TOTAL PERSONAL SERVICES	96,932,635	104,966,185
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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : TUITION (10500)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	1,096,592	1,287,506
PART-TIME FACULTY	1,020,031	984,430
SUMMER FACULTY	2,800,938	2,800,938
GRADUATE ASSISTANTS	812,558	817,793
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,805,162	2,883,026
FRINGE-BENEFITS	1,127,855	1,224,393
OTHER PERSONAL SERVICES	2,390,434	2,575,736
	440,775	524,959
TOTAL INSTRUCTION	12,494,345	13,098,781
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	241,764	243,649
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	83,092	87,493
	3,000	3,000
TOTAL RESEARCH	335,856	342,142
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	12,132	12,255
FRINGE-BENEFITS	27,626	28,062
OTHER PERSONAL SERVICES	13,289	14,032
	0	0
TOTAL PUBLIC SERVICE	53,047	54,349
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	23,000	23,000
SUMMER FACULTY	0	0

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	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : TUITION (10500)</b>		
GRADUATE ASSISTANTS	149,100	192,656
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,115,783	2,113,063
FRINGE-BENEFITS	701,590	676,556
OTHER PERSONAL SERVICES	1,124,408	1,101,072
	207,625	86,609
 TOTAL ACADEMIC SUPPORT	 4,321,506	 4,192,956
 STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	178,028	193,200
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,369,360	4,876,937
FRINGE-BENEFITS	1,070,477	1,048,731
OTHER PERSONAL SERVICES	1,984,944	2,189,882
	986,695	1,045,845
 TOTAL STUDENT SERVICES	 8,589,504	 9,354,595
 INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	135,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	43,993	50,625
PROFESSIONAL AND ADMINISTRATIVE STAFF	4,961,725	7,130,161
FRINGE-BENEFITS	1,263,665	1,286,409
OTHER PERSONAL SERVICES	2,550,579	2,820,819
	627,557	658,206
 TOTAL INSTITUTIONAL SUPPORT	 9,447,519	 12,081,220
 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	1,759,936	1,945,036
FRINGE-BENEFITS	4,062,169	4,212,344
OTHER PERSONAL SERVICES	2,369,054	2,572,322
	-2,532,222	-2,623,099

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>		
TOTAL OPERATION AND MAINTENANCE OF PLANT	5,658,937	6,106,603
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	40,900,714	45,230,646
TOTAL GENERAL OPERATIONS	40,900,714	45,230,646
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	40,900,714	45,230,646

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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	260,178	354,470
PART-TIME FACULTY	98,563	162,813
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	7,000	37,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	57,849
FRINGE-BENEFITS	87,265	101,485
OTHER PERSONAL SERVICES	91,361	124,350
	127,616	149,416
TOTAL INSTRUCTION	671,983	987,383
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	159,631
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	48,000	18,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	2,704,069	2,570,981
FRINGE-BENEFITS	736,127	654,093
OTHER PERSONAL SERVICES	1,186,484	1,203,307
	61,661	53,301
TOTAL ACADEMIC SUPPORT	4,736,341	4,659,313
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	272	272
OTHER PERSONAL SERVICES	72,975	72,975
 TOTAL STUDENT SERVICES	 92,447	 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	103,872	111,195
FRINGE-BENEFITS	124,831	155,309
OTHER PERSONAL SERVICES	12,000	80,647
 TOTAL INSTITUTIONAL SUPPORT	 240,703	 347,151
 SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	0	100,160
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	376,080	279,372
FRINGE-BENEFITS	1,237,527	1,314,265
OTHER PERSONAL SERVICES	604,068	653,340
	-210,763	-304,075
 TOTAL SAFETY AND SECURITY	 2,006,912	 2,043,062
 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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<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
TOTAL NOT CATEGORIZED	0	0
SUB-TOTAL	7,748,386	8,129,356
TOTAL GENERAL OPERATIONS	7,748,386	8,129,356
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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<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	48,633
FRINGE-BENEFITS	69,232	71,650
OTHER PERSONAL SERVICES	39,956	47,682
	62,216	60,375
TOTAL INSTITUTIONAL SUPPORT	205,868	228,340
TOTAL CLASS NOT CATEGORIZED	205,868	228,340
TOTAL PERSONAL SERVICES	7,954,254	8,357,696

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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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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)</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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	<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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	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000)</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 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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 STAFF	1,029,036	1,038,847
FRINGE-BENEFITS	102,663	103,403
OTHER PERSONAL SERVICES	431,109	420,684
TOTAL NOT CATEGORIZED	2,864,780	3,025,649
TOTAL DEPARTMENTAL SALES AND SERVICES	4,584,964	4,745,959
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	4,584,964	4,745,959

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	4,618,045
TOTAL NOT CATEGORIZED	0	4,618,045
TOTAL DEPARTMENTAL SALES AND SERVICES	0	4,618,045
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : FOOD SERVICES (12220)</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	225,432	1,027,524
FRINGE-BENEFITS	75,765	309,976
OTHER PERSONAL SERVICES	869,330	533,787
TOTAL NOT CATEGORIZED	1,170,527	31,300
TOTAL CLASS NOT CATEGORIZED	1,170,527	1,902,587

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : FOOD SERVICES (12220)

TOTAL PERSONAL SERVICES

1,170,527

6,520,632

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	103,368	105,380
STAFF	215,919	220,084
FRINGE-BENEFITS	115,346	120,557
OTHER PERSONAL SERVICES	330,824	360,507
TOTAL NOT CATEGORIZED	765,457	806,528
TOTAL DEPARTMENTAL SALES AND SERVICES	765,457	806,528
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	765,457	806,528



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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	21,600	21,600
PROFESSIONAL AND ADMINISTRATIVE	943,200	937,203
STAFF	276,252	280,683
FRINGE-BENEFITS	457,528	480,797
OTHER PERSONAL SERVICES	86,908	83,432
TOTAL NOT CATEGORIZED	1,785,488	1,803,715
TOTAL DEPARTMENTAL SALES AND SERVICES	1,785,488	1,803,715
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	1,785,488	1,803,715

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	8,800	0
PROFESSIONAL AND ADMINISTRATIVE	40,608	50,001
STAFF	474,197	488,437
FRINGE-BENEFITS	243,343	253,888
OTHER PERSONAL SERVICES	175,827	190,875
TOTAL NOT CATEGORIZED	942,775	983,201
TOTAL DEPARTMENTAL SALES AND SERVICES	942,775	983,201
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	942,775	983,201

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	109,608	130,008
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	474,612	489,589
FRINGE-BENEFITS	88,941	96,552
OTHER PERSONAL SERVICES	245,138	261,455
	-618,560	-674,681
TOTAL NOT CATEGORIZED	299,739	302,923
TOTAL DEPARTMENTAL SALES AND SERVICES	299,739	302,923
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	183,612	194,723
TOTAL NOT CATEGORIZED	183,612	194,723
TOTAL CLASS NOT CATEGORIZED	183,612	194,723



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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER ORGANIZATIONS (12270)

TOTAL PERSONAL SERVICES

483,351

497,646

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	41,748	71,000
PROFESSIONAL AND ADMINISTRATIVE	1,374,808	1,478,064
STAFF	41,585	41,585
FRINGE-BENEFITS	469,998	537,304
OTHER PERSONAL SERVICES	188,393	139,259
TOTAL NOT CATEGORIZED	2,116,532	2,267,212
TOTAL DEPARTMENTAL SALES AND SERVICES	2,116,532	2,267,212
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	2,116,532	2,267,212

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	109,608	130,008
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	229,524	249,976
PROFESSIONAL AND ADMINISTRATIVE STAFF	3,965,632	4,099,084
FRINGE-BENEFITS	1,199,557	1,230,744
OTHER PERSONAL SERVICES	1,962,462	2,074,685
TOTAL NOT CATEGORIZED	3,028,172	7,743,086
TOTAL DEPARTMENTAL SALES AND SERVICES	10,494,955	15,527,583
DOAS INDIRECT FUNDING (Class 15000)		

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	225,432	1,027,524
FRINGE-BENEFITS	75,765	309,976
OTHER PERSONAL SERVICES	1,052,942	533,787
		226,023
TOTAL NOT CATEGORIZED	1,354,139	2,097,310
TOTAL CLASS NOT CATEGORIZED	1,354,139	2,097,310

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

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

TOTAL PERSONAL SERVICES

11,849,094

17,624,893

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	21,600
PROFESSIONAL AND ADMINISTRATIVE	69,546	69,558
STAFF	0	0
FRINGE-BENEFITS	36,245	33,080
OTHER PERSONAL SERVICES	223,844	192,697
TOTAL STUDENT SERVICES	329,635	316,935
SUB-TOTAL	329,635	316,935
TOTAL GENERAL OPERATIONS	329,635	316,935
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 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</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	329,635	316,935



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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	123,950	152,164
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	61,944	57,444
PROFESSIONAL AND ADMINISTRATIVE STAFF	1,309,041	1,730,846
FRINGE-BENEFITS	440	27,019
OTHER PERSONAL SERVICES	488,794	651,322
TOTAL INSTRUCTION	118,375	180,738
TOTAL INSTRUCTION	2,102,544	2,799,533
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 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
GRADUATE ASSISTANTS	4,000	2,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	18,530	18,530
OTHER PERSONAL SERVICES	4,239	4,201
	8,420	2,000
 TOTAL RESEARCH	 35,189	 26,731
 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	22,241	0
OTHER PERSONAL SERVICES	3,863	0
	0	0
 TOTAL PUBLIC SERVICE	 26,104	 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 STAFF	0	0
FRINGE-BENEFITS	8	88
OTHER PERSONAL SERVICES	1,000	52,366
 TOTAL ACADEMIC SUPPORT	 1,008	 52,454
 STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	1,200	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	45,000	153,204
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	12,496	48,834
	99,360	69,796

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
TOTAL STUDENT SERVICES	158,056	271,834
TOTAL DEPARTMENTAL SALES AND SERVICES	2,322,901	3,150,552
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	6,000	6,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	50,004	50,004
FRINGE-BENEFITS	20,000	20,000
OTHER PERSONAL SERVICES	20,078	21,209
	2,000	7,648

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : CONTINUING EDUCATION (14000)

TOTAL INSTRUCTION

98,082

104,861

TOTAL CLASS NOT CATEGORIZED

98,082

104,861

TOTAL PERSONAL SERVICES

2,420,983

3,255,413

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

**FUND : INDIRECT COST RECOVERIES (15000)**

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE 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 STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
 TOTAL RESEARCH	 0	 0

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	0	0
OTHER PERSONAL SERVICES	0	0
 TOTAL PUBLIC SERVICE	 0	 0

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	6,000
TOTAL ACADEMIC SUPPORT	0	6,000
SUB-TOTAL	0	6,000
TOTAL GENERAL OPERATIONS	0	6,000
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)		

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>		
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	0	6,000

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	200,000	310,656
TOTAL ACADEMIC SUPPORT	250,000	310,656
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	250,000	310,656



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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
TOTAL GENERAL OPERATIONS	250,000	310,656
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

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

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

250,000

310,656

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	17,500	21,000
PART-TIME FACULTY	0	2,000
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	35,000	15,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	210,821	115,184
FRINGE-BENEFITS	70,293	69,421
OTHER PERSONAL SERVICES	118,063	99,452
TOTAL INSTRUCTION	2,819	18,815
TOTAL INSTRUCTION	454,496	340,872
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	72,754	95,686
PART-TIME FACULTY	4,434	1,000
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	13,500	36,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	54,411	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	38,151	20,924
TOTAL RESEARCH	9,146	49,428
TOTAL RESEARCH	192,396	203,038
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 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	118,824	60,009
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	37,375	19,136
	0	160,000
 TOTAL PUBLIC SERVICE	 156,199	 239,145
 ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	10,000	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	3,000	3,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	1,950	0
	1,000	3,000
 TOTAL ACADEMIC SUPPORT	 15,950	 6,000
 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 STAFF	24,000	24,240
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	8,379	8,554
	0	0
 TOTAL STUDENT SERVICES	 32,379	 32,794
 TOTAL SPONSORED OPERATIONS	 851,420	 821,849
 FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
 FEDERAL STIMILUS ENERGY GRANT FUNDS FY10		

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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	851,420	821,849

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PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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 2016

PROPOSED BUDGET FISCAL YEAR 2017

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 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<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 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
<b>FUND : OTHER FUNDS</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