

Statement of Personal Services  
University of West Georgia  
Schedule E  
For Fiscal Year 2011

ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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**FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)**

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	472	19,907,528	439	24,377,214
PART-TIME FACULTY	121	1,624,430	31	1,127,026
SUMMER FACULTY	304	2,953,115	5	2,477,912
GRADUATE ASSISTANTS	129	633,701	15	553,448
PROFESSIONAL AND ADMINISTRATIVE STAFF	54	1,848,647	47	2,355,995
FRINGE-BENEFITS	40	982,712	41	1,056,305
OTHER PERSONAL SERVICES		6,939,474		8,050,423
		439,938		137,298
<b>TOTAL INSTRUCTION</b>	<b>1,206</b>	<b>35,329,545</b>	<b>612</b>	<b>40,135,621</b>

RESEARCH (Program 12100-12200)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	22	0
GRADUATE ASSISTANTS	7	9,598	8	4,800
PROFESSIONAL AND ADMINISTRATIVE STAFF	2	86,354	3	136,233
FRINGE-BENEFITS	1	23,578	5	0
OTHER PERSONAL SERVICES		36,855		41,885
		3,152		55,264
<b>TOTAL RESEARCH</b>	<b>43</b>	<b>159,537</b>	<b>45</b>	<b>238,182</b>

PUBLIC SERVICE (Program 13100-13300)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	1	23,970	1	24,534
OTHER PERSONAL SERVICES		8,394		8,836
		0		0
<b>TOTAL PUBLIC SERVICE</b>	<b>1</b>	<b>32,364</b>	<b>1</b>	<b>33,370</b>

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	6	1,529,626	37	2,471,842
PART-TIME FACULTY	10	102,190	9	27,428
SUMMER FACULTY	9	11,000	1	0

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>				
GRADUATE ASSISTANTS	150	288,021	18	216,153
PROFESSIONAL AND ADMINISTRATIVE STAFF	115	3,512,126	84	3,833,932
FRINGE-BENEFITS	48	1,271,123	48	1,349,285
OTHER PERSONAL SERVICES		1,789,578		2,208,073
		281,677		302,936
<b>TOTAL ACADEMIC SUPPORT</b>	<b>386</b>	<b>8,785,341</b>	<b>220</b>	<b>10,409,649</b>
<b>STUDENT SERVICES (Program 15100-15990)</b>				
REGULAR FACULTY	0	0	1	121,886
PART-TIME FACULTY	0	0	1	65,812
SUMMER FACULTY	1	7,500	1	0
GRADUATE ASSISTANTS	23	60,774	11	98,400
PROFESSIONAL AND ADMINISTRATIVE STAFF	60	1,959,954	61	2,566,450
FRINGE-BENEFITS	38	842,744	42	989,943
OTHER PERSONAL SERVICES		904,367		1,156,225
		623,253		525,456
<b>TOTAL STUDENT SERVICES</b>	<b>166</b>	<b>4,398,592</b>	<b>141</b>	<b>5,524,172</b>
<b>INSTITUTIONAL SUPPORT (Program 16100-16700)</b>				
REGULAR FACULTY	1	460,683	3	481,015
PART-TIME FACULTY	2	2,000	0	0
SUMMER FACULTY	1	7,800	3	0
GRADUATE ASSISTANTS	8	5,023	1	4,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	80	3,177,473	72	3,693,701
FRINGE-BENEFITS	66	1,661,224	43	1,094,343
OTHER PERSONAL SERVICES		3,603,222		1,439,762
		252,523		-261,888
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>208</b>	<b>9,169,947</b>	<b>147</b>	<b>6,450,933</b>
<b>OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)</b>				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	29	1,137,524	31	1,593,189
FRINGE-BENEFITS	129	3,109,112	124	3,176,308
OTHER PERSONAL SERVICES		1,594,557		1,658,675
		-2,049,130		-582,620

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

TOTAL OPERATION AND MAINTENANCE OF PLANT	181	3,792,062	173	5,845,552
SAFETY AND SECURITY (Program 17800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	6	308,279
STAFF	0	0	25	660,159
FRINGE-BENEFITS		0		338,375
OTHER PERSONAL SERVICES		0		14,484
TOTAL SAFETY AND SECURITY	0	0	33	1,321,297
SUB-TOTAL	2,191	61,667,387	1,372	69,958,776
TOTAL GENERAL OPERATIONS	2,191	61,667,387	1,372	69,958,776
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL INSTRUCTION	1	0	0	0
ACADEMIC SUPPORT (Program 14100-14800)				

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>				
REGULAR FACULTY	2	0	2	0
PART-TIME FACULTY	4	0	4	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	13,252
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL ACADEMIC SUPPORT	6	0	6	13,252
TOTAL SPECIAL FUNDING INITIATIVE	7	0	6	13,252
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
INSTRUCTION (Program 11100-11400)				

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>				
REGULAR FACULTY	49	2,997,632	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	854,559	0	0
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL INSTRUCTION	49	3,852,191	0	0
TOTAL FEDERAL STIMULUS FUND FY10	49	3,852,191	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY11</b>				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	1	601,326
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	46,000
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL INSTRUCTION	0	0	1	647,326
TOTAL FEDERAL STIMULUS FUND FY11	0	0	1	647,326
<b>CLASS NOT CATEGORIZED</b>				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,247</b>	<b>65,519,578</b>	<b>1,379</b>	<b>70,619,354</b>

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	192	9,264,637	54	2,995,559
PART-TIME FACULTY	34	726,973	21	1,086,202
SUMMER FACULTY	98	2,811,534	3	2,477,912
GRADUATE ASSISTANTS	17	80,382	14	553,448
PROFESSIONAL AND ADMINISTRATIVE STAFF	25	1,070,231	18	945,045
FRINGE-BENEFITS	8	197,644	6	168,482
OTHER PERSONAL SERVICES		3,543,483		1,469,043
		94,007		2,026,562
<b>TOTAL INSTRUCTION</b>	<b>382</b>	<b>17,788,892</b>	<b>147</b>	<b>11,722,253</b>
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	2	4,800
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		0		70
		0		0
<b>TOTAL RESEARCH</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>4,870</b>
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	4	124,658
PART-TIME FACULTY	0	0	2	24,000
SUMMER FACULTY	1	0	0	0
GRADUATE ASSISTANTS	3	0	2	143,391
PROFESSIONAL AND ADMINISTRATIVE STAFF	35	1,785,156	2	53,172
FRINGE-BENEFITS	12	397,356	0	0
OTHER PERSONAL SERVICES		613,660		75,100
		121,309		26,166
<b>TOTAL ACADEMIC SUPPORT</b>	<b>57</b>	<b>2,917,482</b>	<b>18</b>	<b>446,487</b>
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>				
GRADUATE ASSISTANTS	13	39,405	4	60,000
PROFESSIONAL AND ADMINISTRATIVE	23	933,720	24	1,054,156
STAFF	8	196,055	12	250,898
FRINGE-BENEFITS		329,987		385,783
OTHER PERSONAL SERVICES		253,757		205,974
 TOTAL STUDENT SERVICES	 56	 1,752,924	 49	 1,956,811
<b>INSTITUTIONAL SUPPORT (Program 16100-16700)</b>				
REGULAR FACULTY	0	0	1	156,000
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	1	0
GRADUATE ASSISTANTS	0	0	1	4,000
PROFESSIONAL AND ADMINISTRATIVE	28	1,409,194	25	1,300,914
STAFF	17	399,792	15	408,461
FRINGE-BENEFITS		496,713		498,712
OTHER PERSONAL SERVICES		66,578		4,179,733
 TOTAL INSTITUTIONAL SUPPORT	 53	 2,372,277	 58	 6,547,820
<b>OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)</b>				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	31	1,593,189
STAFF	0	0	124	3,176,308
FRINGE-BENEFITS		0		1,658,675
OTHER PERSONAL SERVICES		0		-5,109,103
 TOTAL OPERATION AND MAINTENANCE OF PLANT	 1	 0	 172	 1,319,069
<b>SAFETY AND SECURITY (Program 17800)</b>				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	4	78,707
FRINGE-BENEFITS		0		29,655
OTHER PERSONAL SERVICES		0		0

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>				
TOTAL SAFETY AND SECURITY	0	0	4	108,362
SUB-TOTAL	549	24,831,575	450	22,105,672
TOTAL GENERAL OPERATIONS	549	24,831,575	450	22,105,672
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : TUITION (10500)</b>				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	549	24,831,575	450	22,105,672

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**FUND : MISCELLANEOUS GENERAL FUNDS (10600)**

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	1	35,509	0	0
PART-TIME FACULTY	5	42,055	9	0
SUMMER FACULTY	5	0	2	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
STAFF	1	33,722	2	31,425
FRINGE-BENEFITS		16,051		14,750
OTHER PERSONAL SERVICES		137,635		0
<b>TOTAL INSTRUCTION</b>	<b>29</b>	<b>264,973</b>	<b>13</b>	<b>46,175</b>

RESEARCH (Program 12100-12200)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
<b>TOTAL RESEARCH</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	0	0	1	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	1	0	0	0
GRADUATE ASSISTANTS	0	0	1	6,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	1	89,178	39	2,182,581
STAFF	0	0	21	666,640
FRINGE-BENEFITS		37,361		811,832
OTHER PERSONAL SERVICES		3,300		141,433
<b>TOTAL ACADEMIC SUPPORT</b>	<b>6</b>	<b>129,839</b>	<b>66</b>	<b>3,808,486</b>

STUDENT SERVICES (Program 15100-15990)

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

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<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>				
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	1	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		425		535
OTHER PERSONAL SERVICES		90,976		86,036
 TOTAL STUDENT SERVICES	 6	 91,401	 5	 86,571
<b>INSTITUTIONAL SUPPORT (Program 16100-16700)</b>				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	4	207,000
STAFF	0	0	1	27,875
FRINGE-BENEFITS		0		64,569
OTHER PERSONAL SERVICES		0		0
 TOTAL INSTITUTIONAL SUPPORT	 1	 0	 5	 299,444
 SUB-TOTAL	 42	 486,213	 92	 4,240,676
 TOTAL GENERAL OPERATIONS	 42	 486,213	 92	 4,240,676
<b>RESEARCH CONSORTIUM (Class 12000-12999)</b>				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
<b>SPECIAL FUNDING INITIATIVE (Class 13000-13999)</b>				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
<b>LOTTERY FUNDS (Class 14000-14999)</b>				
TOTAL LOTTERY FUNDS	0	0	0	0

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	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>				
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	42	486,213	92	4,240,676

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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

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

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CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	49	2,997,632	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		854,559		0
OTHER PERSONAL SERVICES		0		0
 TOTAL INSTRUCTION	 49	 3,852,191	 0	 0
 TOTAL FEDERAL STIMULUS FUND FY10	 49	 3,852,191	 0	 0

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	1	601,326
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		0		46,000
OTHER PERSONAL SERVICES		0		0
 TOTAL INSTRUCTION	 0	 0	 1	 647,326
 TOTAL FEDERAL STIMULUS FUND FY11	 0	 0	 1	 647,326

CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0	0	0	0
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ORIGINAL BUDGET WITH PERMANENT  
 CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

TOTAL PERSONAL SERVICES	49	3,852,191	1	647,326
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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000)</b>				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL NOT CATEGORIZED	10	0	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	10	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				

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ORIGINAL BUDGET WITH PERMANENT  
 CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000)</b>				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
<b>MAJOR REPAIRS/REHABILITATION (Class 16000)</b>				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
<b>GOVERNORS EMERGENCY FUND (Class 17000)</b>				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY10</b>				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY11</b>				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
<b>CLASS NOT CATEGORIZED</b>				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	10	0	0	0

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	<u>ORIGINAL BUDGET WITH PERMANENT CHANGES FISCAL YEAR 2010</u>		<u>PROPOSED BUDGET FISCAL YEAR 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : HOUSING (12210)</b>				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	8	62,600
PROFESSIONAL AND ADMINISTRATIVE	17	499,165	19	571,079
STAFF	8	107,936	3	99,369
FRINGE-BENEFITS		265,018		263,656
OTHER PERSONAL SERVICES		2,236,422		1,473,664
TOTAL NOT CATEGORIZED	56	3,108,541	63	2,470,368
TOTAL DEPARTMENTAL SALES AND SERVICES	56	3,108,541	63	2,470,368
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>ORIGINAL BUDGET WITH PERMANENT CHANGES FISCAL YEAR 2010</u>		<u>PROPOSED BUDGET FISCAL YEAR 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : HOUSING (12210)</b>				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	56	3,108,541	63	2,470,368

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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

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

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CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : FOOD SERVICES (12220)</b>				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	406,970	0	49,336
TOTAL NOT CATEGORIZED	1	406,970	1	49,336
TOTAL CLASS NOT CATEGORIZED	1	406,970	1	49,336
TOTAL PERSONAL SERVICES	1	406,970	1	49,336

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CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : STORES AND SHOPS (12230)</b>				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	2	112,470	2	112,470
STAFF	6	135,092	5	132,757
FRINGE-BENEFITS		74,692		78,029
OTHER PERSONAL SERVICES		214,787		145,437
TOTAL NOT CATEGORIZED	11	537,041	11	468,693
TOTAL DEPARTMENTAL SALES AND SERVICES	11	537,041	11	468,693
DOAS INDIRECT FUNDING (Class 15000)				

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 CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : STORES AND SHOPS (12230)</b>				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
 TOTAL PERSONAL SERVICES	 11	 537,041	 11	 468,693

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PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : HEALTH SERVICES (12240)</b>				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	1	58,785
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	2	6,000	1	6,000
PROFESSIONAL AND ADMINISTRATIVE	12	663,217	10	643,167
STAFF	10	268,131	11	292,845
FRINGE-BENEFITS		268,717		262,555
OTHER PERSONAL SERVICES		89,062		49,458
TOTAL NOT CATEGORIZED	27	1,295,127	25	1,312,810
TOTAL DEPARTMENTAL SALES AND SERVICES	27	1,295,127	25	1,312,810
DOAS INDIRECT FUNDING (Class 15000)				

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PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : HEALTH SERVICES (12240)</b>				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
 TOTAL PERSONAL SERVICES	 27	 1,295,127	 25	 1,312,810

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PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	2	91,716	3	91,124
STAFF	16	297,838	14	287,255
FRINGE-BENEFITS		171,982		161,672
OTHER PERSONAL SERVICES		156,217		55,824
TOTAL NOT CATEGORIZED	21	717,753	20	595,875
TOTAL DEPARTMENTAL SALES AND SERVICES	21	717,753	20	595,875
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>ORIGINAL BUDGET WITH PERMANENT CHANGES FISCAL YEAR 2010</u>		<u>PROPOSED BUDGET FISCAL YEAR 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
<b>MAJOR REPAIRS/REHABILITATION (Class 16000)</b>				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
<b>GOVERNORS EMERGENCY FUND (Class 17000)</b>				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY10</b>				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY11</b>				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
<b>CLASS NOT CATEGORIZED</b>				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	21	717,753	20	595,875

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PROPOSED BUDGET FISCAL YEAR 2011

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

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 CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

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

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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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**FUND : OTHER ORGANIZATIONS (12270)**

GENERAL OPERATIONS (Class 11000-11996)

PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL NOT CATEGORIZED	1	0	0	0
SUB-TOTAL	1	0	0	0

TOTAL GENERAL OPERATIONS	1	0	0	0
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RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM	0	0	0	0
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SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
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LOTTERY FUNDS (Class 14000-14999)

TOTAL LOTTERY FUNDS	0	0	0	0
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DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : OTHER ORGANIZATIONS (12270)</b>				
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	13	371,477	12	309,470
FRINGE-BENEFITS	9	133,988	9	122,951
OTHER PERSONAL SERVICES		159,419		136,087
		-405,597		68,095
TOTAL NOT CATEGORIZED	32	259,288	26	636,603
TOTAL DEPARTMENTAL SALES AND SERVICES	32	259,288	26	636,603
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0

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ORIGINAL BUDGET WITH PERMANENT  
 CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : OTHER ORGANIZATIONS (12270)</b>				
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		71,590		0
TOTAL NOT CATEGORIZED	1	71,590	1	0
TOTAL CLASS NOT CATEGORIZED	1	71,590	1	0
TOTAL PERSONAL SERVICES	34	330,878	27	636,603

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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : ATHLETICS (12280)</b>				
GENERAL OPERATIONS (Class 11000-11996)				
SUB-TOTAL	0	0	0	0
TOTAL GENERAL OPERATIONS	0	0	0	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	22	36,155	12	50,700
PROFESSIONAL AND ADMINISTRATIVE	20	853,942	22	935,717
STAFF	3	40,181	1	27,583
FRINGE-BENEFITS		273,114		289,859
OTHER PERSONAL SERVICES		117,320		175,547
TOTAL NOT CATEGORIZED	62	1,320,712	42	1,479,406
TOTAL DEPARTMENTAL SALES AND SERVICES	62	1,320,712	42	1,479,406
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>ORIGINAL BUDGET WITH PERMANENT CHANGES FISCAL YEAR 2010</u>		<u>PROPOSED BUDGET FISCAL YEAR 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : ATHLETICS (12280)</b>				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	62	1,320,712	42	1,479,406

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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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**FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)**  
GENERAL OPERATIONS (Class 11000-11996)

PROGRAM NOT CATEGORIZED

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

TOTAL NOT CATEGORIZED	1	0	0	0
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SUB-TOTAL	1	0	0	0
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TOTAL GENERAL OPERATIONS	1	0	0	0
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RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM	0	0	0	0
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SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
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LOTTERY FUNDS (Class 14000-14999)

TOTAL LOTTERY FUNDS	0	0	0	0
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DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

PROGRAM NOT CATEGORIZED

REGULAR FACULTY	0	0	1	58,785
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	0	0	0	0

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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)</b>				
GRADUATE ASSISTANTS	24	440,998	21	119,300
PROFESSIONAL AND ADMINISTRATIVE STAFF	66	2,591,987	68	2,663,027
FRINGE-BENEFITS	52	983,167	43	962,760
OTHER PERSONAL SERVICES		1,212,942		1,191,858
		2,408,211		1,968,025
TOTAL NOT CATEGORIZED	219	7,637,304	187	6,963,755
TOTAL DEPARTMENTAL SALES AND SERVICES	219	7,637,304	187	6,963,755
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
PROGRAM NOT CATEGORIZED				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0



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CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>				
GENERAL OPERATIONS (Class 11000-11996)				
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	1	0
PART-TIME FACULTY	3	0	2	0
SUMMER FACULTY	0	0	7	0
GRADUATE ASSISTANTS	6	35,623	6	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
STAFF	1	1,178	1	0
FRINGE-BENEFITS		2,919		0
OTHER PERSONAL SERVICES		330,855		205,230
TOTAL STUDENT SERVICES	42	370,575	37	205,230
SUB-TOTAL	42	370,575	37	205,230
TOTAL GENERAL OPERATIONS	42	370,575	37	205,230
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>ORIGINAL BUDGET WITH PERMANENT CHANGES FISCAL YEAR 2010</u>		<u>PROPOSED BUDGET FISCAL YEAR 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	42	370,575	37	205,230

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CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>				
GENERAL OPERATIONS (Class 11000-11996)				
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	1	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL STUDENT SERVICES	0	0	1	0
SUB-TOTAL	0	0	1	0
TOTAL GENERAL OPERATIONS	0	0	1	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	2	0	0	0
SUMMER FACULTY	0	0	1	0

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CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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<b>FUND : CONTINUING EDUCATION (14000)</b>				
GRADUATE ASSISTANTS	0	0	2	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	3	262,801	7	253,900
FRINGE-BENEFITS	1	58,226	2	60,532
OTHER PERSONAL SERVICES		98,371		104,162
		37,365		0
TOTAL INSTRUCTION	9	456,763	16	418,594
<b>PUBLIC SERVICE (Program 13100-13300)</b>				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	2	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	3	128,040
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		11,109		28,197
		24,581		0
TOTAL PUBLIC SERVICE	2	35,690	9	156,237
<b>STUDENT SERVICES (Program 15100-15990)</b>				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		1,949		574
		76,260		77,500
TOTAL STUDENT SERVICES	2	78,209	3	78,074
TOTAL DEPARTMENTAL SALES AND SERVICES	13	570,662	28	652,905
<b>DOAS INDIRECT FUNDING (Class 15000)</b>				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
<b>MAJOR REPAIRS/REHABILITATION (Class 16000)</b>				

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PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
<b>GOVERNORS EMERGENCY FUND (Class 17000)</b>				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY10</b>				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY11</b>				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
<b>CLASS NOT CATEGORIZED</b>				
<b>INSTRUCTION (Program 11100-11400)</b>				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		0		8,032
OTHER PERSONAL SERVICES		0		104,969
TOTAL INSTRUCTION	0	0	2	113,001
TOTAL CLASS NOT CATEGORIZED	0	0	2	113,001
 TOTAL PERSONAL SERVICES	 13	 570,662	 31	 765,906

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PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>				
GENERAL OPERATIONS (Class 11000-11996)				
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	1	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		0
TOTAL ACADEMIC SUPPORT	0	0	1	0
SUB-TOTAL	0	0	1	0
TOTAL GENERAL OPERATIONS	0	0	1	0
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				

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	<u>ORIGINAL BUDGET WITH PERMANENT CHANGES FISCAL YEAR 2010</u>		<u>PROPOSED BUDGET FISCAL YEAR 2011</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
<b>MAJOR REPAIRS/REHABILITATION (Class 16000)</b>				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
<b>GOVERNORS EMERGENCY FUND (Class 17000)</b>				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY10</b>				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
<b>FEDERAL STIMULUS - STABILIZATION FUNDS FY11</b>				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
<b>CLASS NOT CATEGORIZED</b>				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	1	0

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PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>				
GENERAL OPERATIONS (Class 11000-11996)				
INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		18,257		0
TOTAL INSTRUCTION	5	18,257	1	0
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	2	0
GRADUATE ASSISTANTS	20	92,698	4	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	1	0
OTHER PERSONAL SERVICES		190,201		280,000
TOTAL ACADEMIC SUPPORT	31	282,899	9	280,000
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		13,785		0
TOTAL STUDENT SERVICES	1	13,785	0	0
SUB-TOTAL	37	314,941	10	280,000

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CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>				
TOTAL GENERAL OPERATIONS	37	314,941	10	280,000
RESEARCH CONSORTIUM (Class 12000-12999)				
TOTAL RESEARCH CONSORTIUM	0	0	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
TOTAL SPECIAL FUNDING INITIATIVE	0	0	0	0
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0

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 CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
 TOTAL PERSONAL SERVICES	 37	 314,941	 10	 280,000

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CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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**FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)**

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		-24,233
<b>TOTAL INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>-24,233</b>

RESEARCH (Program 12100-12200)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		-18,984
<b>TOTAL RESEARCH</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>-18,984</b>

<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>-43,217</b>
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<b>TOTAL GENERAL OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>-43,217</b>
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RESEARCH CONSORTIUM (Class 12000-12999)

<b>TOTAL RESEARCH CONSORTIUM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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SPECIAL FUNDING INITIATIVE (Class 13000-13999)

<b>TOTAL SPECIAL FUNDING INITIATIVE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>				
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL RESEARCH	0	0	1	0
TOTAL FEDERAL STIMULUS FUND FY10	0	0	1	0

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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
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SPONSORED OPERATIONS (Class 61000-65000)

INSTRUCTION (Program 11100-11400)				
REGULAR FACULTY	2	272,181	3	86,568
PART-TIME FACULTY	8	17,623	0	0
SUMMER FACULTY	17	133,016	0	0
GRADUATE ASSISTANTS	9	134,112	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	4	89,502	1	58,000
FRINGE-BENEFITS	4	69,717	5	85,571
OTHER PERSONAL SERVICES		141,150		71,019
		16,224		8,457
 TOTAL INSTRUCTION	 59	 873,524	 12	 309,615

RESEARCH (Program 12100-12200)

REGULAR FACULTY	1	65,145	2	21,500
PART-TIME FACULTY	12	98,000	1	75,000
SUMMER FACULTY	38	122,679	2	30,000
GRADUATE ASSISTANTS	21	45,270	1	6,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	1	30,586	1	11,598
OTHER PERSONAL SERVICES		28,659		25,138
		79,070		11,138
 TOTAL RESEARCH	 136	 469,410	 13	 180,374

PUBLIC SERVICE (Program 13100-13300)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	2	174,381	2	110,000
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES		36,762		33,159
		0		15,194

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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

NUMBER OF POSITIONS                      AMOUNT(\$)                      NUMBER OF POSITIONS                      AMOUNT(\$)

FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

TOTAL PUBLIC SERVICE	2	211,143	3	158,353
ACADEMIC SUPPORT (Program 14100-14800)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	2	9,665	0	0
GRADUATE ASSISTANTS	1	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	2	99,366	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		25,605		0
OTHER PERSONAL SERVICES		0		0
TOTAL ACADEMIC SUPPORT	10	134,636	0	0
STUDENT SERVICES (Program 15100-15990)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	1	23,281	0	0
FRINGE-BENEFITS		15,540		811
OTHER PERSONAL SERVICES		11,490		10,583
TOTAL STUDENT SERVICES	7	50,311	1	11,394
INSTITUTIONAL SUPPORT (Program 16100-16700)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	1	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS		0		4
OTHER PERSONAL SERVICES		0		41
TOTAL INSTITUTIONAL SUPPORT	0	0	2	45
TOTAL SPONSORED OPERATIONS	214	1,739,024	31	659,781

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PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
FEDERAL STIMILUS ENERGY GRANT FUNDS FY10				
TOTAL FEDERAL STIMULUS ENERGY FY10	0	0	0	0
FEDERAL STIMILUS ENERGY GRANT FUNDS FY11				
TOTAL FEDERAL STIMULUS ENERGY FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	214	1,739,024	34	616,564

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ORIGINAL BUDGET WITH PERMANENT  
 CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

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

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ORIGINAL BUDGET WITH PERMANENT  
 CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : UNEXPENDED PLANT (50000)</b>				
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
TOTAL FEDERAL STIMULUS FUND FY10	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11				
TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
CLASS NOT CATEGORIZED				
TOTAL CLASS NOT CATEGORIZED	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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**FUND : OTHER FUNDS**

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		-24,233
 TOTAL INSTRUCTION	 0	 0	 1	 -24,233

RESEARCH (Program 12100-12200)

REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS		0		0
OTHER PERSONAL SERVICES		0		-18,984
 TOTAL RESEARCH	 0	 0	 1	 -18,984

SUB-TOTAL -43,217

TOTAL GENERAL OPERATIONS -43,217

RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM 0

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE 0

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ORIGINAL BUDGET WITH PERMANENT  
CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<b>FUND : OTHER FUNDS</b>				
LOTTERY FUNDS (Class 14000-14999)				
TOTAL LOTTERY FUNDS	0	0	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	0	0
DOAS INDIRECT FUNDING (Class 15000)				
TOTAL DOAS INDIRECT FUNDING	0	0	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)				
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	0	0
GOVERNORS EMERGENCY FUND (Class 17000)				
TOTAL GOVERNORS EMERGENCY FUND	0	0	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10				
RESEARCH (Program 12100-12200)				
REGULAR FACULTY	0	0	0	0
PART-TIME FACULTY	0	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0	0	0
STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	0
TOTAL RESEARCH	0	0	1	0
TOTAL FEDERAL STIMULUS FUND FY10	0	0	1	0

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ORIGINAL BUDGET WITH PERMANENT  
 CHANGES FISCAL YEAR 2010

PROPOSED BUDGET FISCAL YEAR 2011

	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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FUND : OTHER FUNDS

FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11	0	0	0	0
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CLASS NOT CATEGORIZED

PROGRAM NOT CATEGORIZED

REGULAR FACULTY	1	0	0	0
PART-TIME FACULTY	1	0	0	0
SUMMER FACULTY	0	0	0	0
GRADUATE ASSISTANTS	0	0	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0	0	0
FRINGE-BENEFITS	0	0	0	0
OTHER PERSONAL SERVICES	0	0	0	0

TOTAL NOT CATEGORIZED	2	0	0	0
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TOTAL CLASS NOT CATEGORIZED	2	0	0	0
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TOTAL PERSONAL SERVICES	2	0	3	-43,217
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