	PROPOSED BUDGET FISCAL YEAR 2020 PROPOSED	BUDGET FISCAL YEAR 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,1 GENERAL OPERATIONS (Class 11000-11996)	11940)	
GENERAL OPERATIONS (CLASS 11000 11990)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	35,216,142	33,466,163
PART-TIME FACULTY	1,003,898	895,351
SUMMER FACULTY	3,102,329	5,158,622
GRADUATE ASSISTANTS	866,598	851,598
PROFESSIONAL AND ADMINISTRATIVE	3,104,740	2,761,704
STAFF	1,959,385	1,749,574
FRINGE-BENEFITS	14,520,208	13,877,382
OTHER PERSONAL SERVICES	735,472	-1,399,671
TOTAL INSTRUCTION	60,508,772	57,360,723
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	189,484	188,040
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	8,000	8,000
PROFESSIONAL AND ADMINISTRATIVE	268,114	168,310
STAFF	88,911	75,462
FRINGE-BENEFITS	182,748	168,658
OTHER PERSONAL SERVICES	0	0
TOTAL RESEARCH	737,257	608,470
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	13,524	13,524
STAFF	32,934	32,928
FRINGE-BENEFITS	17,271	15,851
OTHER PERSONAL SERVICES	0	0
TOTAL PUBLIC SERVICE	63,729	62,303
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	4,965,751	4,522,665
PART-TIME FACULTY	24,500	29,500
SUMMER FACULTY	0	0

NUMBER 1 NUMBER 1 FORM T. BOUNTED AND GENERAL (1000,10500,11510,11520,11530,11540) 155,237 123,737 FERDER AND LAND ADMINISTRATIVE 5,237,758 5,237,758 FERDER AND LAND ADMINISTRATIVE 5,247,758 5,247,758 FERDER AND LAND ADMINISTRATIVE 5,247,758 5,247,758 FERDER AND LAND ADMINISTRATIVE 5,247,758 4,255,402 FERDER AND LAND ADMINISTRATIVE 18,195,418 17,558,402 OTHER ACCOUNT 18,195,418 17,558,402 STORET SERVICES (Program 15100-15590) 0 0 REQUIR ADMINISTRATIVE 0 0 PREDUCES PROVIDES 0 0 SUMMER PROVIDES 0 0 REQUIR ADMINISTRATIVE 215,200 126,000 REQUIR ADMINISTRATIVE 3,437,763 3,235,912 STAFF 3,601,572 3,235,912 STAFF 3,601,572 3,235,912 TOTAL STUDENT SERVICES 0 0 STAFF 3,601,793 3,235,912 TOTAL STUDENT SERVICES 0,601,793 3,435,933		PROPOSED BUDGET FISCAL YEAR 2020 PROPOSED	BUDGET FISCAL YEAR 2021
GRADUNTE ASSISTINTES 135,237 125,794 HACCESSIONAL NUD DIMINISTRATIVE 5,697,763 5,697,763 STAFF 2,453,013 2,156,606 PELNDE-BENEFITS 2,453,013 2,156,606 OTHER PERSONAL SERVICES 281,224 317,379 TOTAL ACADEMIC SUPPORT 18,195,418 17,584,103 STUDENT SERVICES (Program 15100-15990) 0 REGULAR PACULY 0 0 ORMOURT ASSISTMATION 10 0 STUDENT SERVICES (Program 15100-15990) 0 REGULAR PACULY 0 0 ORMOURT ASSISTMATION 215,200 0 ORMOURT ASSISTMATIONE 215,200 216,000 PROFESSIONAL AND ANNINISTRATIVE 3,437,963 3,295,641 STAFF 3,437,963 3,295,641 OTHER PERSONAL SERVICES 20,480,076 12,407,257 OTHER PERSONAL SERVICES 2,485,076 1,484 OTHER PERSONAL SERVICES 2,485,076 1,408,456 STAFF 3,437,963 3,450,778 3,450,778		AMOUNT(\$)	<u>amount(\$)</u>
PROPERSIONAL AND ADMINISTRATIVE 5,549,143 5,697,768 STAT 2,43,003 2,146,605 FINRE-BERNETTS 4,766,550 4,576,401 OTHER PERSONAL SERVICES 281,224 317,379 TOTAL ACADENIC SUPPORT 0 0 STUDENT SERVICES 0 0 STUDENT SERVICES 0 0 DEMILAR PACILITY 0 0 STAF 3,601,572 3,600,556 STAF 3,601,572 3,600,572 STAF 3,601,572 3,279,611 STAF 3,601,572 3,279,611 STAF 3,601,752 413,484 TOTAL STUDENT SERVICES 640,785 413,484 TOTAL STUDENT SERVICES 0 0 STAF 3,601,752 3,279,611 STAF 3,601,752 3,279,611 STAF 3,601,752 3,259,612 STAF 3,601,752 3,259,611 STAF 3,601,752 3,259,611 STAF 3,601,752 3,254,262	FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11	1940)	
STAFF 2,453,013 2,156,606 FRINGE-REMETTS 4,756,550 4,757,600 OTHER PERSONAL SERVICES 281,224 317,379 TOTAL ACADEMIC SUPPORT 18,195,418 17,584,103 STUDENT SERVICES (Program 15100-15990) 0 REGULAR PACULTY 0 0 PART-TIME FACULTY 0 0 STUDENT SERVICES (Program 15100-15990) 15,000 0 REGULAR PACULTY 0 0 DART-TIME FACULTY 0 0 STAFF 3,601,572 3,279,634 STAFF 3,601,572 3,279,634 STAFF 3,437,963 3,359,778 OTHER FROULTY 12,485,076 12,087,257 INSTITUTIONAL SUPPORT (Program 16100-16700) 12 144,037 355,428 OTHER FROULTY 0 0 0 0 SUMMER FACULTY 0 0 0 0 OTHER FROULTY 0 0 0 0 0 SUMMER FACULTY 0 0,625	GRADUATE ASSISTANTS	135,237	123,784
FRINGE-DERRETIES 4,786,550 4,786,401 OTHER PERSONAL SERVICES 281,224 317,379 TOTAL AGADEMIC SUPPORT 18,195,418 137,379 STUDENT SERVICES (Program 15100-15990) 0 0 STUDENT SERVICES (Program 15100-15990) 0 0 SUMMER FACULTY 0 0 SUMMER FACULTY 0 0 SUMMER FACULTY 0 0 PROFENDER SERVICES 215,200 216,000 PROFENDERTITS 3,601,572 3,279,641 STAFF 3,601,752 3,269,741 TOTAL SERVICES 640,785 413,484 TOTAL SERVICES 12,485,076 12,087,327 INSTITUTIONAL SUPPORT (Program 16100-16700) 1 9 PROFESSIONAL AND ADMINISTRATIVE 144,037 325,428 TOTAL STUDENT SERVICES 0 0 STAFF 3,582,161 3,187,582 PROFESSIONAL AND ADMINISTRATIVE 7,584,002 7,044,865 STAFF 3,582,161 3,187,582 PROFESSIONAL AND ADMINISTRATIVE	PROFESSIONAL AND ADMINISTRATIVE	5,549,143	5,697,768
OTHER PERSONAL SERVICES 281,224 317,379 TOTAL ACADEMIC SUPPORT 18,195,418 17,584,103 STUDENT SERVICES (Program 15100-15990) REGULAR FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 215,200 216,000 PROPESSIONAL AND ADMINISTRATIVE 4,589,556 4,608,354 STAF 3,601,572 3,779 OTHER PERSONAL SERVICES 3,437,963 3,369,778 OTHER FEROURS 640,785 413,404 TOTAL STUDENT SERVICES 12,480 9 INSTITUTIONAL SUPPORT (Program 16100-16700) 0 REGULAR FACULTY 0 0 SUMMER FACULTY 0 0 SUMMER FACULTY 0 0 SUMMER FACULTY 0 144,037 315,223 PROPORT (Program 16100-16700) 0 0 0 SUMMER FACULTY 0 0 0 SUMMER FACULTY 0 0 0 OTHER FERONAL SERVICES	STAFF	2,453,013	2,316,606
TOTAL ACADEMIC SUPPORT 18, 195, 418 17, 358, 103 STUDENT SERVICES (Program 15100-15590) 0 0 0 RRGULAR PACULTY 0 0 0 SUMMER FACULTY 0 0 0 SUMMER FACULTY 0 0 0 RRGULAR PACULTY 0 0 0 RRGULAR SUMINISTRATIVE 4,589,556 4,600,354 3,279,641 STAFF 3,601,572 3,279,641 3,659,778 3,659,778 OTTAL STUDENT SERVICES 12,485,076 12,087,257 413,484 TOTAL STUDENT SERVICES 12,485,076 12,087,257 13,484 TOTAL STUDENT SERVICES 12,485,076 12,087,257 141,037 0 0 SIMMER FACULTY 0 0 0 0 0 0 0 SIMMER FACULTY 144,037 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FRINGE-BENEFITS	4,786,550	4,576,401
STUDENT SERVICES (Program 15100-15990) 0 REGULAR FACULTY 0 0 DART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 215,200 216,000 PROFESSIONAL AND ADMINISTRATIVE 4.589,556 4.680,354 STIFF 3,631,572 3,279,641 PRINGE-BENEFITS 3,437,963 3,369,778 OTHER PERSONAL SERVICES 12,485,076 12,487,785 TOTAL STUDENT SERVICES 12,485,076 12,487,257 INSTITUTIONAL SUPPORT (Program 16100-16700) 8 8 REGULAR FACULTY 144,037 325,428 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 SUMMER FACULTY 144,037 325,428 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 SUMMER FACULTY 0 0 SUMMER FACULTY 0 0 OTHER FACULTY 0 0 OTHER FACULTY 0 <t< td=""><td>OTHER PERSONAL SERVICES</td><td>281,224</td><td>317,379</td></t<>	OTHER PERSONAL SERVICES	281,224	317,379
REQUILAR FACULTY 0 0 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 215,200 216,000 PROFESSIONAL AND ADMINISTRATIVE 4,589,556 4,608,354 STAFF 3,601,572 3,239,641 FRINGE-BENEFITS 3,437,963 3,369,756 OTHER PERSONAL SERVICES 640,785 413,484 TOTAL STUDENT SERVICES 12,485,076 12,087,257 INSTITUTIONAL SUPPORT (Program 16100-16700) " 12,087,257 REGULAR FACULTY 0 0 SUMMER FACULTY 144,037 25,428 DART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTINTS 50,625 51,425 FUNDE-BENEFITS 7,944,166	TOTAL ACADEMIC SUPPORT	18,195,418	17,584,103
PART-TIME FACULTY 0 0 GRADUATE ASSISTANTS 215,200 216,000 PROFESSIONAL AND ADMINISTRATIVE 4,589,556 4,580,354 STAFF 3,601,572 3,79,641 FRINGE-BENEFITS 3,437,963 3,369,778 OTHER PERSONAL SERVICES 640,785 413,484 TOTAL STUDENT SERVICES 12,485,076 12,087,257 INSTITUTIONAL SUPPORT (Program 16100-16700) 2 REGULAR PACULTY 144,037 25,428 PART-TIME FACULTY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PART-TIME FACULTY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PART-TIME FACULTY 0 2,295,451 OTHER PERSONAL SERVICES 7,548,402 7,448,866 STAFF 7,528,402 7,448,866 GRADUATE ASSISTANTS 50,625 51,425 OTHER PERSONAL SERVICES 7,994,196 7,489,150 OTHER PERSONAL SERVICES 20,295,451 7,881,008 OFERATION AND MAINTERNAR	STUDENT SERVICES (Program 15100-15990)		
SUMME FACULTY 0 0 GRADDATE ASSISTANTS 215,200 216,000 PROFESSIONAL AND ADMINISTRATIVE 4,589,556 4,808,354 STAFF 3,601,572 3,279,641 FRINGE-BENEFITS 3,437,963 3,369,778 OTHER PRESONAL SERVICES 640,785 413,444 TOTAL STUDENT SERVICES 12,485,076 12,087,257 INSTITUTIONAL SUPPORT (Program 16100-16700) 144,037 325,428 REGULAR FACULTY 0 0 SUMMER FACULTY 0 0 REGULAR FACULTY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 7,528,402 7,044,866 STAFF 3,552,161 3,187,392 FRINGE-BENEFITS 7,994,186 7,489,150 OTHER PERSONAL SERVICES 996,040 -217,253 TOTAL INSTITUTIONAL SUPPORT 0 0 REGULAR FACULTY 0 0 REGULAR FACULTY 0 0 GRADUATE ASSISTANTS 0,2,255,451	REGULAR FACULTY	0	0
GRADUATE ASSISTANTS 215,200 216,000 PROFESSIONAL AND ADMINISTRATIVE 4,589,556 4,800,354 STAFF 3,601,572 3,279,641 FRINGE-BENEFITS 3,437,963 3,369,778 OTHER PERSONAL SERVICES 640,785 413,484 TOTAL STUDENT SERVICES 640,785 413,484 TOTAL STUDENT SERVICES 12,087,257 12,087,257 INSTITUTIONAL SUPPORT (Program 16100-16700) 144,037 225,428 PART-TIME FACULTY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PARTETIME FACULTY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 7,528,402 7,044,866 STAFF 3,582,161 3,187,392 TOTAL INSTITUTIONAL SUPPORT 20,295,451 7,881,008 OFFERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 0 0 REQULAR FACULTY 0 0 0 OFFERATION AND MAINTENNANCE OF PLANT (Program 17100-17500) 0 0 REQULAR FACULTY	PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE 4,589,556 4,808,354 STAPF 3,601,572 3,279,641 PRINGE-BENEFITS 3,437,963 3,379,641 OTHER PERSONAL SERVICES 640,785 413,484 TOTAL STUDENT SERVICES 12,485,076 12,087,257 INSTITUTIONAL SUPPORT (Program 16100-16700) 12,087,257 12,087,257 REGULAR FACULTY 0 0 0 SUMMER FACULTY 0 0 0 SUMMER FACULTY 0 0 0 GRADUATE ASSISTRATS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 7,528,402 7,648,150 STAFF 3,582,161 3,187,392 PROFESSIONAL SERVICES 96,040 -217,253 OTHER PERSONAL SERVICES OF PLANT (Program 17100-17500) 1 1 REGULAR FACULTY 0 0 0 ORARD MAINTERNANCE OF PLANT (Program 17100-17500) 1 1 REGULAR FACULTY 0 0 0 PROFESSIONAL AND MAINTERNANCE OF PLANT (Program 17100-17500) 0 0 <td>SUMMER FACULTY</td> <td>0</td> <td>0</td>	SUMMER FACULTY	0	0
STAFF 3,601,572 3,279,641 PRINGE-BENEFITS 3,437,963 3,269,778 OTHER PERSONAL SERVICES 640,785 413,484 TOTAL STUDENT SERVICES 12,485,076 12,087,257 INSTITUTIONAL SUPPORT (Program 16100-16700) 144,037 325,428 PART-TIME FACULTY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 7,528,402 7,448,866 STAFF 3,582,161 3,187,392 OTHER PERSONAL SERVICES 996,040 -217,253 OTHER PERSONAL SERVICES 996,040 -217,253 OPERATION AND ADMINISTRATIVE 20,295,451 17,881,008 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 0 0 REGULAR PACULTY 0 0 0 PART-TIME FACULTY 0 0 0 PART-TIME FACULTY 0 0 0 OPERATION AND ADMINISTRATIVE 0 0 0 OPERATION AND ADMINISTRATIVE 0 0 0 PART-TIME FACULTY 0 0 0 PART-TIME	GRADUATE ASSISTANTS	215,200	216,000
FRINGE-BENEFITS 3,437,963 3,369,778 CTHER PERSONAL SERVICES 640,785 413,484 TOTAL STUDENT SERVICES 12,087,257 INSTITUTIONAL SUPPORT (Program 16100-16700) 12,087,257 REGULAR FACULTY 144,037 325,428 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 7,528,402 7,044,866 STAFF 3,582,161 3,187,392 FRINGE-BENEFITS 7,994,186 7,489,150 OTHER PERSONAL SERVICES 996,040 -217,253 TOTAL INSTITUTIONAL SUPPORT 20,295,451 0 OPERATION AND MAINTERANCE OF PLANT (Program 17100-17500) 0 0 REGULAR FACULTY 0 0 0 OPERATION AND MAINTERANCE OF PLANT (Program 17100-17500) 0 0 0 REGULAR FACULTY 0 0 0 0 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 0 0 0 REGULAR FACULTY 0 0 0 0 <td< td=""><td>PROFESSIONAL AND ADMINISTRATIVE</td><td>4,589,556</td><td>4,808,354</td></td<>	PROFESSIONAL AND ADMINISTRATIVE	4,589,556	4,808,354
OTHER PERSONAL SERVICES 640,785 413,484 TOTAL STUDENT SERVICES 12,485,076 12,087,257 INSTITUTIONAL SUPPORT (Program 16100-16700) 144,037 325,428 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 7,528,402 7,044,866 STAFF 3,582,161 3,187,392 FRINGE-BENEFITS 7,994,186 7,489,150 OTHER PERSONAL SERVICES 996,040 -217,253 TOTAL INSTITUTIONAL SUPPORT 0 0 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 17,881,008 REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 0 0 REGULAR FACULTY 0 0 0 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 0 0 0 REGULAR FACULTY 0 0 0 0 OPERATION AND ADMINISTRAT	STAFF	3,601,572	3,279,641
TOTAL STUDENT SERVICES 12,485,076 12,087,257 INSTITUTIONAL SUPPORT (Program 16100-16700) 325,428 325,428 PART-TIME FACULIY 144,037 325,428 PART-TIME FACULIY 0 0 SUMMER FACULIY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 7,528,402 7,044,815 STAFF 3,582,161 3,187,392 FRINGE-BENEFITS 7,994,186 7,489,150 OTHER PERSONAL SERVICES 96,040 -217,253 TOTAL INSTITUTIONAL SUPPORT 20,295,451 17,881,008 OPERATION AND MAINTERNANCE OF PLANT (Program 17100-17500) 0 0 REGULAR FACULIY 0 0 0 SUMMER FACULIY 0 0 0 SUMMER FACULIY 0 0 0 REGULAR FACULIY 0 0 0 SUMMER FACULY 0 0 0 SUMMER FACULY 0 0 0 SUMMER FACULY 0 0 <td>FRINGE-BENEFITS</td> <td>3,437,963</td> <td>3,369,778</td>	FRINGE-BENEFITS	3,437,963	3,369,778
INSTITUTIONAL SUPPORT (Program 16100-16700) REGULAR FACULTY 144,037 325,428 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTATS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 3,582,161 3,187,392 FRINGE-BENEFITS 7,944,186 7,469,150 OTHER PERSONAL SERVICES 996,040 -217,253 TOTAL INSTITUTIONAL SUPPORT 20,295,451 17,881,008 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 0 0 REQULAR FACULTY 0 0 SUMMER FACULTY 0 0 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 0 0 REQULAR FACULTY 0 0 0 SUMMER FACULTY 0 0 0 GRADUATE ASSISTANTS 0 0 0 PROFESSIONAL AND ADMINISTRATIVE 1,918,593 1,701,169 STAFF 1,939,581 4,911,470 STAFF 3,107,040 3,050,594	OTHER PERSONAL SERVICES	640,785	413,484
REGULAR FACULTY 144,037 325,428 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 7,528,402 7,044,866 STAFF 3,582,161 3,187,392 FRINGE-ERENFITS 7,994,186 7,497,150 OTHER PERSONAL SERVICES 7004,000 -217,253 TOTAL INSTITUTIONAL SUPPORT 20,295,451 17,881,008 PROFESSIONAL AND MAINTENANCE OF PLANT (Program 17100-17500) 1 1 REGULAR FACULTY 0 0 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 1 1 REGULAR FACULTY 0 0 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 1 0 REGULAR FACULTY 0 0 0 SUMMER FACULTY 0 0 0 GRADUATE ASSISTANTS 0 0 0 GRADUATE ASSISTANTS 0 0 0 GRADUATE ASSISTANTS 1,918,593 1,701,169 STAFF 4,939,581 4,911,470	TOTAL STUDENT SERVICES	12,485,076	12,087,257
PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 7,528,402 7,044,866 STAFF 3,582,161 3,187,392 FRINGE-BENEFITS 7,994,186 7,489,150 OTHER PERSONAL SERVICES 996,040 -217,253 TOTAL INSTITUTIONAL SUPPORT 20,295,451 17,881,008 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) REGULAR FACULTY 0 0 SUMMER FACULTY 0 0 REGULAR FACULTY 0 0 SUMMER FACULTY 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 SUMMER FACULTY 0 0 SUMMER FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 STAFF 3,107,040 3,050,594	INSTITUTIONAL SUPPORT (Program 16100-16700)		
SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 7,528,402 7,044,866 STAFF 3,582,161 3,187,392 FRINGE-BENEFITS 7,994,186 7,489,150 OTHER PERSONAL SERVICES 996,040 -217,253 TOTAL INSTITUTIONAL SUPPORT 20,295,451 17,881,008 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 17,881,008 0 REGULAR FACULTY 0 0 0 SUMMER FACULTY 0 0 0 SUMMER FACULTY 0 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 0 STAFF 4,939,581 4,911,470 4,911,470 STAFF 4,939,581 4,911,470 3,050,594	REGULAR FACULTY	144,037	325,428
GRADUATE ASSISTANTS 50,625 51,425 PROFESSIONAL AND ADMINISTRATIVE 7,528,402 7,044,866 STAFF 3,582,161 3,187,392 FRINGE-BENEFITS 7,994,186 7,489,150 OTHER PERSONAL SERVICES 996,040 -217,253 TOTAL INSTITUTIONAL SUPPORT 20,295,451 17,881,008 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 0 0 REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 STAFF 0 0 FRINGE-BENEFITS 0 0 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 0 0 REGULAR FACULTY 0 0 0 REGULAR FACULTY 0 0 0 SUMMER FACULTY 0 0 0 SUMMER FACULTY 0 0 0 STAFF 1,918,593 1,701,169 STAFF 4,933,581 4,911,470 STAFF 4,933,581 4,911,470 STAFF 3,107,040 3,050,594	PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE 7,044,866 STAFF 3,582,161 3,187,392 FRINGE-BENEFITS 7,994,186 7,489,150 OTHER PERSONAL SERVICES 996,040 -217,253 TOTAL INSTITUTIONAL SUPPORT 20,295,451 17,881,008 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 17,881,008 17,881,008 REGULAR FACULTY 0 0 0 GRADUATE ASSISTANTS 0 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 0 STAFF 4,933,581 4,911,470 STAFF 4,930,581 4,911,470	SUMMER FACULTY	0	0
STAFF 3,582,161 3,187,392 FRINGE-BENEFITS 7,994,186 7,489,150 OTHER PERSONAL SERVICES 996,040 -217,253 TOTAL INSTITUTIONAL SUPPORT 20,295,451 17,881,008 OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) 17,881,008 17,881,008 REGULAR FACULTY 0 0 0 PART-TIME FACULTY 0 0 0 GRADUATE ASSISTANTS 0 0 0 PROFESSIONAL AND ADMINISTRATIVE 1,918,593 1,701,169 STAFF 4,939,581 4,911,470 FRINGE-BENEFITS 3,107,040 3,050,594	GRADUATE ASSISTANTS	50,625	51,425
FRINGE-BENEFITS OTHER PERSONAL SERVICES7,994,186 996,0407,489,150 -217,253TOTAL INSTITUTIONAL SUPPORT20,295,45117,881,008OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) REGULAR FACULTY00OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) REGULAR FACULTY00GRADUATE ASSISTANTS00OPERASISTANTS00OPERASISTANTS00PROFESSIONAL AND ADMINISTRATIVE1,918,5931,701,169STAFF4,939,5814,911,470FRINGE-BENEFITS3,107,0403,050,594	PROFESSIONAL AND ADMINISTRATIVE	7,528,402	7,044,866
OTHER PERSONAL SERVICES996,040-217,253TOTAL INSTITUTIONAL SUPPORT20,295,45117,881,008OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)00REGULAR FACULTY000PART-TIME FACULTY000SUMMER FACULTY000GRADUATE ASSISTANTS000PROFESSIONAL AND ADMINISTRATIVE1,918,5931,701,169STAFF4,939,5814,911,470FRINGE-BENEFITS3,107,0403,050,594	STAFF	3,582,161	3,187,392
TOTAL INSTITUTIONAL SUPPORT20,295,45117,881,008OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)REGULAR FACULTY000PART-TIME FACULTY000SUMMER FACULTY000GRADUATE ASSISTANTS000PROFESSIONAL AND ADMINISTRATIVE1,918,5931,701,169STAFF4,939,5814,911,470FRINGE-BENEFITS3,107,0403,050,594	FRINGE-BENEFITS	7,994,186	7,489,150
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)REGULAR FACULTY0PART-TIME FACULTY0SUMMER FACULTY0GRADUATE ASSISTANTS0PROFESSIONAL AND ADMINISTRATIVE1,918,593STAFF4,939,581FRINGE-BENEFITS3,107,040	OTHER PERSONAL SERVICES	996,040	-217,253
REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 0 0 PROFESSIONAL AND ADMINISTRATIVE 1,918,593 1,701,169 STAFF 4,939,581 4,911,470 FRINGE-BENEFITS 3,107,040 3,050,594	TOTAL INSTITUTIONAL SUPPORT	20,295,451	17,881,008
PART-TIME FACULTY00SUMMER FACULTY00GRADUATE ASSISTANTS00PROFESSIONAL AND ADMINISTRATIVE1,918,5931,701,169STAFF4,939,5814,911,470FRINGE-BENEFITS3,107,0403,050,594	OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 0 0 PROFESSIONAL AND ADMINISTRATIVE 1,918,593 1,701,169 STAFF 4,939,581 4,911,470 FRINGE-BENEFITS 3,107,040 3,050,594	REGULAR FACULTY	0	0
GRADUATE ASSISTANTS 0 0 PROFESSIONAL AND ADMINISTRATIVE 1,918,593 1,701,169 STAFF 4,939,581 4,911,470 FRINGE-BENEFITS 3,107,040 3,050,594	PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE 1,918,593 1,701,169 STAFF 4,939,581 4,911,470 FRINGE-BENEFITS 3,107,040 3,050,594	SUMMER FACULTY	0	0
STAFF 4,939,581 4,911,470 FRINGE-BENEFITS 3,107,040 3,050,594	GRADUATE ASSISTANTS	0	0
FRINGE-BENEFITS 3,107,040 3,050,594	PROFESSIONAL AND ADMINISTRATIVE	1,918,593	1,701,169
	STAFF	4,939,581	4,911,470
OTHER PERSONAL SERVICES -3,076,537 144,446	FRINGE-BENEFITS	3,107,040	3,050,594
	OTHER PERSONAL SERVICES	-3,076,537	144,446

	PROPOSED BUDGET FISCAL YEAR 2020	ROPOSED BUDGET FISCAL YEAR 2021
	<u>amount (\$)</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930)	,11940)	
TOTAL OPERATION AND MAINTENANCE OF PLANT	6,888,677	9,807,679
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	319,596	110,688
STAFF	1,887,149	1,875,063
FRINGE-BENEFITS	972,877	883,966
OTHER PERSONAL SERVICES	37,920	21,447
TOTAL SAFETY AND SECURITY	3,217,542	2,891,164
SUB-TOTAL	122,391,922	118,282,707
TOTAL GENERAL OPERATIONS	122,391,922	118,282,707
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	442,666	500,116
PART-TIME FACULTY	188,400	188,400
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	68,000	68,000
FRINGE-BENEFITS	59,446	123,611
Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD	Version#: 5.54	

	PROPOSED BUDGET FISCAL YEAR 2020 PROPOSED	BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	AMOUNT(\$)
FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11	940)	
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	758,512	880,127
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	67,344	67,344
STAFF	0	0
FRINGE-BENEFITS	19,595	18,185
OTHER PERSONAL SERVICES	0	0
TOTAL INSTITUTIONAL SUPPORT	86,939	85,529
TOTAL DEPARTMENTAL SALES AND SERVICES	845,451	965,656
DOAS INDIRECT FUNDING (Class 15000) TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	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	120,024	179,760
STAFF	98,820	28,439
FRINGE-BENEFITS	81,412	79,879
OTHER PERSONAL SERVICES	69,512	16,955
TOTAL INSTITUTIONAL SUPPORT	369,768	305,033
	Vorgiont, E E4	

Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	$\underline{AMOUNT(\$)}$	AMOUNT(\$)
FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930	,11940)	
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	130,008
STAFF	34,913	0
FRINGE-BENEFITS	10,258	46,239
OTHER PERSONAL SERVICES	0	0
TOTAL SAFETY AND SECURITY	45,171	176,247
TOTAL CLASS NOT CATEGORIZED	414,939	481,280
TOTAL PERSONAL SERVICES	123,652,312	119,729,643

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021	
	<u>AMOUNT (\$)</u>	<u>amount (\$)</u>	
FUND : TUITION (10500)			
GENERAL OPERATIONS (Class 11000-11996)			
INSTRUCTION (Program 11100-11400)			
REGULAR FACULTY	962,909	930,741	
PART-TIME FACULTY	163,547	55,000	
SUMMER FACULTY	3,064,562	5,158,622	
GRADUATE ASSISTANTS	859,598	844,598	
PROFESSIONAL AND ADMINISTRATIVE	2,851,222	2,514,533	
STAFF	1,799,286	1,715,915	
FRINGE-BENEFITS	3,184,093	2,961,475	
OTHER PERSONAL SERVICES	460,968	272,673	
	100,500	272,015	
TOTAL INSTRUCTION	13,346,185	14,453,557	
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	168,310	168,310	
STAFF	88,911	75,462	
FRINGE-BENEFITS	95,590	103,294	
OTHER PERSONAL SERVICES	0	0	
TOTAL RESEARCH	360,811	355,066	
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	13,524	13,524	
STAFF	32,934	32,928	
FRINGE-BENEFITS	17,271	15,851	
OTHER PERSONAL SERVICES	0	0	
TOTAL PUBLIC SERVICE	63,729	62,303	
ACADEMIC SUPPORT (Program 14100-14800)			
REGULAR FACULTY	47,323	76,869	
PART-TIME FACULTY	0	0	

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021	
	<u>amount (\$)</u>	<u>AMOUNT (\$)</u>	
FUND : TUITION (10500)			
GRADUATE ASSISTANTS	125,237	113,784	
PROFESSIONAL AND ADMINISTRATIVE	2,160,218	2,584,198	
STAFF	1,553,842	1,456,868	
FRINGE-BENEFITS	1,640,088	1,686,099	
OTHER PERSONAL SERVICES	178,311	44,385	
TOTAL ACADEMIC SUPPORT	5,705,019	5,962,203	
STUDENT SERVICES (Program 15100-15990)			
REGULAR FACULTY	0	0	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	188,800	189,600	
PROFESSIONAL AND ADMINISTRATIVE	3,739,293	3,780,792	
STAFF	3,097,617	2,849,730	
FRINGE-BENEFITS	2,857,913	2,783,597	
OTHER PERSONAL SERVICES	571,630	331,157	
TOTAL STUDENT SERVICES	10,455,253	9,934,876	
INSTITUTIONAL SUPPORT (Program 16100-16700)			
REGULAR FACULTY	5,000	5,000	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	50,625	51,425	
PROFESSIONAL AND ADMINISTRATIVE	4,272,600	3,998,350	
STAFF	2,588,025	2,383,292	
FRINGE-BENEFITS	3,690,373	3,502,370	
OTHER PERSONAL SERVICES	250,676	-92,699	
TOTAL INSTITUTIONAL SUPPORT	10,857,299	9,847,738	
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	1,764,812	1,701,169	
STAFF	4,917,072	4,911,470	
FRINGE-BENEFITS	3,069,740	3,050,594	
OTHER PERSONAL SERVICES	-3,076,537	144,446	

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount(\$)</u>	<u>amount(\$)</u>
FUND : TUITION (10500)		
TOTAL OPERATION AND MAINTENANCE OF PLANT	6,675,087	9,807,679
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	54,960	54,948
STAFF	243,181	237,603
FRINGE-BENEFITS	132,787	131,460
OTHER PERSONAL SERVICES	0	0
TOTAL SAFETY AND SECURITY	430,928	424,011
SUB-TOTAL	47,894,311	50,847,433
TOTAL GENERAL OPERATIONS	47,894,311	50,847,433
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	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

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount(\$)</u>	AMOUNT(\$)
FUND : TUITION (10500) MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	47,894,311	50,847,433

NUMBER 1000 NUMBER 1000 CONSTRUCTION (FORGER 1000-11990)		PROPOSED BUDGET FISCAL YEAR 2020 PROPOSE	ED BUDGET FISCAL YEAR 2021
SEMERAL OPERATIONS (Class 11000-11996) V INSERDITION (Program 11100-11400) 83,407 74,401 Past-TIME FACULTY 0 0 SEMERA FACULTY 0 0 SEMERA FACULTY 0 0 SEMERA FACULTY 0 0 SEMERA FACULTY 53,039 54,012 STAPF 53,039 31,659 STAPF 53,039 31,659 OTHER FREENTITS 53,039 31,659 STAPF 53,039 22,481 TOTAL INSTRUCTION 430,499 374,715 SECULTY 0 0 PRINGE FAUNTY 0 0 SECULTY 0 0 SECULTY 0 0 ORMANTISTRATIVE 5,131 38,667 STAPF 14,605,284 1,477,139 SECULTY 0 0 ORMANTISTRATIVE 5,131,719 13,366 STAPF 14,605,284 1,477,139 OTHAL INSTRUTINT 0 0 <th></th> <th>AMOUNT(\$)</th> <th><u>amount(\$)</u></th>		AMOUNT(\$)	<u>amount(\$)</u>
GENERAL OPERATIONS (Class 11000-11990) 7 INSERDICTION (Program 11300-11400) 83,407 74,401 PART-TINE FACULTY 0 0 SUBMER FACULTY 0 0 SUBMER FACULTY 0 0 SUBMER FACULTY 0 0 SUBMER FACULTY 56,522 56,12 STAF 53,059 37,650 FEDERGE RENTITS 53,053 55,052 OTHAL INSTRUCTION 430,499 374,715 ACCOMENT SUPPORT (Program 14100-14800) 0 0 PERISONAL SERVICES 0 0 0 SUPPORT FACULTY 0 0 0 SUPPORT (Program 14100-14800) 0 0 0 PERISONAL SERVICES 0 0 0 0 SUPPORT FUNCTION 211,515 21,833 788,667 71,715 313,866 OTHER PERSONAL SERVICES 5,733,719 388,667 71,715 313,866 3147,715 313,866 OTHER PERSONAL SERVICES (Program 15100-15990) E E<	FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
REQUILAR FACULTY 83,407 74,401 DART-TIME FACULTY 0 0 GRADURF RACULTY 0 0 GRADURF RACULTY 0 0 GRADURF RACULTY 0 0 GRADURF RACULTY 0 0 GRADURF RASISTATIS 7,000 7,000 PROPESSIONAL AND ADMINISTRATIVE 58,522 56,112 STAFF 58,575 75,652 OTHER PRESONAL SERVICES 139,896 128,451 TOTAL INSTRUCTION 430,499 28,451 ACADENC SUPPORT (Program 14100-14800) 0 0 REGURAR FACULTY 0 0 SUMMER FACULTY 0 <td></td> <td></td> <td></td>			
REGULAR PACULTY \$3,407 74,401 PART-TIME PACULTY 0 0 GIRMAUER PACULTY 0 0 GIRMAUER PACULTY 0 0 GIRMAUER PACULTY 0 0 GIRMAUER PACULTY 56,522 56,112 SIMPE 58,527 56,652 OTHER PERSONAL SERVICES 139,896 128,461 OTHER PERSONAL SERVICES 139,896 128,461 CACEDENIC SUPPORT (Program 14100-14600) 0 0 REGULAR PACULTY 0 0 0 SUMMER FACULTY 0 0 0 REGULAR FACULTY 0 0 0 SUMMER FACULTY 0 0 0 OTHER PERSONAL SERVICES 5,303,719	INSTRUCTION (Program 11100-11400)		
PART-TIME FACULTY 0 0 SIMMER FACULTY 0 0 GRADATE ASSISTANTS 7,000 7,000 PROPESSIONAL AND ADMINISTRATIVE 58,522 56,120 STAFF 53,099 33,669 STAFF 53,099 33,669 STAFF 53,099 36,663 FINGE-BENEFITS 88,575 75,662 OTHER FACULTY 139,895 138,463 TOTAL INSTRUCTION 430,499 374,715 REGULAR FACULTY 0 0 STAFF 51,000 0 STAFF 51,001 0 STAFF 0.01 0 STAFF 0.01 0 STAFF 0.01 0 STAFF 3,212,536 2.89,388 STAFF 14,002,524 1,477,139 STAFF 15,001 138,366 STAFF 1605,284 1,477,139 STAFF 1605,284 1,477,139 STAFF 160,01 0 <t< td=""><td></td><td>83 407</td><td>74 401</td></t<>		83 407	74 401
NUMBER PACULY 0 0 GRADUATE ASSISTANTS 7,000 7,000 FROMES SISTANTS 7,000 7,000 PROPESSIONAL AND AUMINISTRATIVE 58,522 56,112 STAFF 53,099 33,659 FRINGE ENDEFITS 68,575 75,662 OTHER PRESONAL SERVICES 139,896 128,481 TOTAL INSTRUCTION 430,499 374,715 ACDEDITIO SUPPORT (Program 14100-14600) 0 0 PRESONAL SERVICES 0 0 PRESONAL SERVICES 0 0 GRADUATE ASSISTANTS 0 0 STAFF 0 0 PROFESSIONAL AND AUMINISTRATIVE 3,221,536 2,889,385 STAFF 1,605,284 1,477,139 OTHER PRESONAL SERVICES 0 0 PROFESSIONAL AND AUMINISTRATIVE 0 0 STAFF 1,605,284 1,477,139 OTHER PRESONAL SERVICES 0 0 PROFESSIONAL AND AUMINISTRATIVE 0 0 STAFF <t< td=""><td></td><td></td><td></td></t<>			
GRADUATE ASSISTANTS 7,00 PROFESSIONAL AND ADMINISTRATIVE 56,522 56,12 STAPF 53,099 33,659 PRINNEP-ENERFITS 08,575 128,481 OTHER PERSONAL SERVICES 139,895 128,481 TOTAL INSTRUCTION 430,499 34,715 ACADEMIC SUPPORT (Program 14100-14800) 0 0 REGULAR FACULTY 0 0 RART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE SASISTANTS 6,000 6,000 PROFESSIONAL AND ADMINISTRATIVE 3,221,536 2,889,388 STAPF 14,055,284 1,477,139 OTHER PERSONAL SERVICES 1,477,139 138,386 TOTAL ACADEMIC SUPPORT 0 0 REGULAR FACULTY 0 0 OTHER PERSONAL SERVICES 1,477,139 138,386 STAPF 1,605,284 1,477,139 OTHER PERSONAL SERVICES 0 0 SUMMER FACULTY 0 0 SUMMER FACULTY		-	-
PROPESSIONAL AND ADMINISTRATIVE \$6,522 \$6,12 STAP \$3,699 \$3,699 PRINGE-BENEFITS \$8,575 \$5,620 OTHER PERSONAL SERVICES 139,896 128,481 TOTAL INSTRUCTION 430,499 374,715 ACADEMIC SUPPORT (Program 14100-14800) 0 0 PRENDAR PACULTY 0 0 SUMMER FACULTY 0 0 SUMMER FACULTY 0,2,289,390 6,000 PROPESSIONAL AND ADMINISTRATIVE 6,000 6,000 SUMMER FACULTY 0 0 STAPE 1,90,22,3536 2,889,390 STAPE 1,91,83 786,667 PRENDAR SERVICES 1,016 128,366 TOTAL ACADEMIC SUPPORT 2,889,314 786,667 STUPENT SERVICES 1,716 128,366 TOTAL ACADEMIC SUPPORT 0 0 SUMMER FACULTY 0 0 STUPENT SERVICES 26,400 0 SUMER FACULTY 26,400 26,400 PROPESSIONAL ANA DAMINI			
STMPF 53,099 33,699 PRINGE-BENEFITS 88,575 75,062 OTHER PERSONAL SERVICES 139,806 132,401 TOTAL INSTRUCTION 430,499 374,715 REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 6,000 6,000 REGULAR FACULTY 1,605,284 1,477,139 OTHER PERSONAL SERVICES 1,605,284 1,477,139 OTHER PERSONAL SERVICES 1,716 138,386 TOTAL ACADEMIC SUPPORT 5,733,719 5,309,590 STUDENT SERVICES (Program 15100-15990) 1 1 REGULAR FACULTY 0 0 REGULAR FACULTY 0 0 OTHER PERSONAL SERVICES 1,39,501 138,386 TOTAL ACADEMIC SUPPORT 5,307,19 5,309,590 REGULAR FACULTY 0 0 0 REGULAR FACULTY 0 0 0 REGULAR FACULTY 0 0			
FRINCE-RENETITS 88,575 75,62 OTHER PERSONAL SERVICES 128,481 TOTAL INSTRUCTION 20,499 20 ACADEMIC SUPPORT (Program 14100-14800) 0 0 REGULAR FACULITY 0 0 SUPPORT (Program 14100-14800) 0 0 REGULAR FACULITY 0 0 SUPPORT FACULITY 0 0 GRADUART ASSISTANTS 6,000 6,000 FROTESSIONAL AND ADMINISTRATIVE 2,289,380 2,889,380 STAFF 819,183 798,667 FRINES-BENETITS 1,605,284 1,477,139 OTHER PERSONAL SERVICES 1,716 138,366 TOTAL ACADEMIC SUPPORT 5,733,719 1,309,590 STUDENT SERVICES (Program 15100-15990) 1 1 REGULAR FACULITY 0 0 0 SUPPORT FACULITY 0 0 0 SUPPORT 0 0 0 0 SUPPORT 0 0 0 0 REGULAR FACULITY 0			
OTHER PERSONAL SERVICES 128,481 TOTAL INSTRUCTION 430,499 374,715 ACADEMIC SUPPORT (Program 14100-14800) """"""""""""""""""""""""""""""""""""			
TOTAL INSTRUCTION 430,499 374,715 ACADEMIC SUPPORT Program 14100-14800) 0 0 REGULAR FACULITY 0 0 RUMMER FACULITY 0 0 GRADUATE ASSISTANTS 6,000 6,000 ROPERSIONAL AND ADMINISTRATIVE 3,221,536 2,889,398 STAFF 819,183 798,667 FRINCE-BENEFITS 1,605,284 1,477,139 OTHER PERSONAL SERVICES 138,386 138,386 TOTAL ACADEMIC SUPPORT 5,337,119 5,309,590 STUDENT SERVICES (Program 15100-15990) 1 1 REGULAR FACULITY 0 0 0 ORADUATE ASSISTANTS 26,400 0 0 SUMMER FACULITY 0 0 0 ORADUATE ASSISTANTS 26,400 26,400 26,400 PART-TIME FACULITY 0 0 0 ORADUATE ASSISTANTS 26,400 26,400 26,400 PART-TIME FACULITY 0 0 0 OTHER PERSONAL SERVICES 25,891			
ACADEMIC SUPPORT (Program 14100-14800) 0 0 RECULAR FACULTY 0 0 SUMMER FACULTY 0 0 GRADUARE ASSISTANTS 6.000 6,000 GRADUARE ASSISTANTS 6.000 6,000 PROFESSIONAL AND ADMINISTRATIVE 3.221,536 2.889,398 STAFF 819,183 798,667 FRINGE-BENEFITS 1.605,284 1.477,139 OTHER PERSONAL SERVICES 1.36,386 138,386 TOTAL ACADEMIC SUPPORT 0 0 STUDENT SERVICES (Program 15100-15990) 1 1 REGULAR FACULTY 0 0 0 PART-TIME FACULTY 0 0 0 STUDENT SERVICES (Program 15100-15990) 0 0 0 REGULAR FACULTY 0 0 0 0 STUDENT SERVICES (Program 15100-15990) 26,400 0 0 GRADUARE ASSISTANTS 26,400 0 0 0 STUDENT SERVICES 0 0 0 0 0 <	OTHER PERSONAL SERVICES	139,896	128,481
REGULAR FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 6,000 6,000 GRADUATE ASSISTANTS 6,000 6,000 STAFF 3,221,536 2,86,67 FRINGE-BENEFITS 1,605,284 1,477,139 OTHER PERSONAL SERVICES 1,477,139 38,386 TOTAL ACADEMIC SUPPORT 5,33,719 5,309,590 STUDENT SERVICES (Program 15100-15990) 1 1 REGULAR FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 2,6400 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 2,6400 0 GRADUATE ASSISTANTS 2,6400 0 GRADUATE ASSISTANTS 2,6400 26,800 GRADUATE ASSISTANTS 6,150 32,901 GRADUATE ASSISTANTS 6,155 73,371 OTHER PERSONAL SERVICES 6,155 73,371 OTHER PERSONAL SERVICES 6,155 73,371 TOTAL SCHOORT S	TOTAL INSTRUCTION	430,499	374,715
PART-TIME FACULTY 0 0 GUNDMER FACULTY 0 0 GRADUATE ASSISTANTS 6,000 6,000 PROFESSIONAL AND ADMINISTRATIVE 3,221,536 2,889,398 STAFF 819,183 786 FRINGE-BENEFITS 1,605,284 1,477,139 OTHER PERSONAL SERVICES 5,309,590 138,386 TOTAL ACADEMIC SUPPORT 5,309,590 1 STUDENT SERVICES (Program 15100-15990) 5 1 REGULAR FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 26,400 26,400 GRADUATE ASSISTANTS 26,400 26,400 GRADUATE ASSISTANTS 36,901 36,900 STAFF 36,901 36,900 STAFF 55,307 36,900 GRADUATE ASSISTANTS 25,891 26,428 OTHER PERSONAL SERVICES 61,555 36,900 TOTAL STUDENT SERVICES 61,557 9,327 TOTAL STUDENT SERVICES 61,557 9,327 <t< td=""><td>ACADEMIC SUPPORT (Program 14100-14800)</td><td></td><td></td></t<>	ACADEMIC SUPPORT (Program 14100-14800)		
SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 6,000 6,000 PROFESSIONAL AND ADMINISTRATIVE 3,221,536 849,398 STAFF 819,183 798,667 FRINGE-BENEFITS 1,605,284 1,477,139 OTHER PERSONAL SERVICES 138,386 138,386 TOTAL ACADEMIC SUPPORT 5,339,590 138,386 STUDENT SERVICES (Program 15100-15990) 5,733,719 5,309,590 REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 0 0 GRADUATE ASSISTANTS 0 0 SUMMER FACULTY 0 0 STUENT SERVICES (Program 15100-15990) 26,400 0 REGULAR FACULTY 0 0 0 STUENT ASSISTANTS 0 0 0 STAFF 16,901 36,900 26,400 26,400 STAFF 165,901 36,900 26,828 79,272 TO	REGULAR FACULTY	0	0
GRADUATE ASSISTANTS 6,000 6,000 PROPESSIONAL AND ADMINISTRATIVE 3,221,536 2,89,398 STAFF 819,183 788,667 RINGE-BENEFITS 1,605,284 1,477,139 OTHER PERSONAL SERVICES 81,716 138,386 TOTAL ACADEMIC SUPPORT 5,733,719 5,309,590 STUDENT SERVICES (Program 15100-15990) 0 0 REGULAR FACULITY 0 0 0 PART-TIME FACULITY 0 0 0 STAFF 26,400 0 0 0 SUMMER FACULITY 0 0 0 0 0 0 0 PROFESSIONAL AND ADMINISTRATIVE 0<	PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE 3,221,536 2,889,398 STAFF 819,183 798,667 PRINGE-BENFFITS 1,605,244 1,477,139 OTHER PERSONAL SERVICES 81,716 138,386 TOTAL ACADEMIC SUPPORT 5,303,719 5,309,590 STUTENT SERVICES (Program 15100-15990) REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 GRADUATE ASSISTANTS 26,400 0 REGULAR FACULTY 0 0 GRADUATE ASSISTANTS 26,400 0 STAFF 3,901 36,900 STAFF 36,901 36,900 STAFF 36,901 36,900 PERSONAL SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 1 1 PREGULAR FACULTY 0 0 0	SUMMER FACULTY	0	0
STAFF 919,183 798,667 FRINGE-BENEFITS 1,605,284 1,477,139 OTHER PERSONAL SERVICES 81,716 138,386 TOTAL ACADEMIC SUPPORT 5,733,719 5,309,590 STUDENT SERVICES (Program 15100-15990) 5,733,719 5,309,590 REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 GRADUATE ASSISTANTS 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 GRADUATE ASSISTANTS 26,400 26,400 PROFESSIONAL SERVICES 0 0 TOTAL STUDENT SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 155,347 169,455	GRADUATE ASSISTANTS	6,000	6,000
FRINGE-BENEFITS 1,605,284 1,477,139 OTHER PERSONAL SERVICES 81,716 138,386 TOTAL ACADEMIC SUPPORT 5,733,719 5,309,590 STUDENT SERVICES (Program 15100-15990) - - REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 26,400 26,400 PROFESSIONAL AND ADMINISTRATIVE 0 0 STATE 36,901 36,900 FRINCE-BENEFITS 25,891 26,828 OTHER PERSONAL SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 155,347 169,455 REGULAR FACULTY 0 0 169,455	PROFESSIONAL AND ADMINISTRATIVE	3,221,536	2,889,398
OTHER PERSONAL SERVICES 81,716 138,386 TOTAL ACADEMIC SUPPORT 5,733,719 5,309,590 STUDENT SERVICES (Program 15100-15990) 0 0 REGULAR FACULTY 0 0 0 PART-TIME FACULTY 0 0 0 SUMMER FACULTY 0 0 0 GRADUATE ASSISTANTS 0 0 0 GRADUATE ASSISTANTS 26,400 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 0 STAFF 36,901 36,900 26,828 OTHER PERSONAL SERVICES 25,891 26,828 OTHER PERSONAL SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 169,455 16,914 REGULAR FACULTY 0 0 0	STAFF	819,183	798,667
OTHER PERSONAL SERVICES 81,716 138,386 TOTAL ACADEMIC SUPPORT 5,733,719 5,309,590 STUDENT SERVICES (Program 15100-15990) 0 0 REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 STAFF 36,901 36,900 FRINGE-BENEFITS 36,901 36,902 OTHER PERSONAL SERVICES 25,891 26,828 OTHER PERSONAL SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 155,347 169,455 REGULAR FACULTY 0 0 0	FRINGE-BENEFITS	1,605,284	1,477,139
STUDENT SERVICES (Program 15100-15990) v REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 STAFF 36,901 36,900 FRINGE-BENEFITS 25,891 36,900 OTHER PERSONAL SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 1 1 REGULAR FACULTY 0 0 0 PART-TIME FACULTY 0 0 0	OTHER PERSONAL SERVICES	81,716	138,386
REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 PROFESSIONAL AND ADMINISTRATIVE 0 0 STAFF 36,901 36,900 FRINGE-BENEFITS 25,891 26,828 OTHER PERSONAL SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 8 8 REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0	TOTAL ACADEMIC SUPPORT	5,733,719	5,309,590
PART-TIME FACULTY 0 0 SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 26,400 26,400 PROFESSIONAL AND ADMINISTRATIVE 0 0 STAFF 36,901 36,900 FRINGE-BENEFITS 25,891 26,828 OTHER PERSONAL SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 155,347 0 REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0	STUDENT SERVICES (Program 15100-15990)		
SUMMER FACULTY 0 0 GRADUATE ASSISTANTS 26,400 26,400 PROFESSIONAL AND ADMINISTRATIVE 0 0 STAFF 36,901 36,900 FRINGE-BENEFITS 25,891 26,828 OTHER PERSONAL SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 7 7 REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0	REGULAR FACULTY	0	0
GRADUATE ASSISTANTS 26,400 26,400 PROFESSIONAL AND ADMINISTRATIVE 0 0 STAFF 36,901 36,900 FRINGE-BENEFITS 25,891 26,828 OTHER PERSONAL SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 1 1 REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0 OTHER FACULTY 0 0	PART-TIME FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE 0 0 STAFF 36,901 36,900 FRINGE-BENEFITS 25,891 26,828 OTHER PERSONAL SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700) 7 7 REGULAR FACULTY 0 0 PART-TIME FACULTY 0 0	SUMMER FACULTY	0	0
STAFF 36,901 36,900 FRINGE-BENEFITS 25,891 26,828 OTHER PERSONAL SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700)	GRADUATE ASSISTANTS	26,400	26,400
FRINGE-BENEFITS 25,891 26,828 OTHER PERSONAL SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700)	PROFESSIONAL AND ADMINISTRATIVE	0	0
FRINGE-BENEFITS 25,891 26,828 OTHER PERSONAL SERVICES 66,155 79,327 TOTAL STUDENT SERVICES 155,347 169,455 INSTITUTIONAL SUPPORT (Program 16100-16700)	STAFF	36,901	36,900
OTHER PERSONAL SERVICES66,15579,327TOTAL STUDENT SERVICES155,347169,455INSTITUTIONAL SUPPORT (Program 16100-16700) REGULAR FACULTY PART-TIME FACULTY00000	FRINGE-BENEFITS	25,891	26,828
INSTITUTIONAL SUPPORT (Program 16100-16700) REGULAR FACULTY 0 0 0 PART-TIME FACULTY 0 0 0			
REGULAR FACULTY00PART-TIME FACULTY00	TOTAL STUDENT SERVICES	155,347	169,455
REGULAR FACULTY00PART-TIME FACULTY00	INSTITUTIONAL SUPPORT (Program 16100-16700)		
PART-TIME FACULTY 0 0		0	0
		0	0
	SUMMER FACULTY	0	0

	PROPOSED BUDGET FISCAL YEAR 2020 PROPOSE	ED BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	AMOUNT(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	241,901	186,412
STAFF	279,638	149,200
FRINGE-BENEFITS	271,682	159,117
OTHER PERSONAL SERVICES	28,957	66,763
TOTAL INSTITUTIONAL SUPPORT	822,178	561,492
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	264,636	55,740
STAFF	1,643,968	1,637,460
FRINGE-BENEFITS	840,090	752,506
OTHER PERSONAL SERVICES	37,920	21,447
TOTAL SAFETY AND SECURITY	2,786,614	2,467,153
SUB-TOTAL	9,928,357	8,882,405
TOTAL GENERAL OPERATIONS	9,928,357	8,882,405
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	442,666	500,116
PART-TIME FACULTY	188,400	188,400
		100,100
Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD	Version#: 5.54	

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>AMOUNT(\$)</u>	<u>amount (\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	68,000	68,000
FRINGE-BENEFITS	59,446	123,611
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	758,512	880,127
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	67,344	67,344
STAFF	0	0
FRINGE-BENEFITS	19,595	18,185
OTHER PERSONAL SERVICES	0	0
TOTAL INSTITUTIONAL SUPPORT	86,939	85,529
TOTAL DEPARTMENTAL SALES AND SERVICES	845,451	965,656
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	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	120,024	179,760

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount(\$)</u>	<u>amount(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
STAFF	98,820	28,439
FRINGE-BENEFITS	81,412	79,879
OTHER PERSONAL SERVICES	69,512	16,955
TOTAL INSTITUTIONAL SUPPORT	369,768	305,033
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	130,008
STAFF	34,913	0
FRINGE-BENEFITS	10,258	46,239
OTHER PERSONAL SERVICES	0	0
TOTAL SAFETY AND SECURITY	45,171	176,247
TOTAL CLASS NOT CATEGORIZED	414,939	481,280
TOTAL PERSONAL SERVICES	11,188,747	10,329,341

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount (\$)</u>	<u>amount (\$)</u>
FUND : AUXILIARY ENTERPRISES (12000) 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
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
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	<u>amount (\$)</u>
FUND : HOUSING (12210) 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
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED REGULAR FACULTY PART-TIME FACULTY SUMMER FACULTY GRADUATE ASSISTANTS PROFESSIONAL AND ADMINISTRATIVE STAFF FRINGE-BENEFITS OTHER PERSONAL SERVICES TOTAL NOT CATEGORIZED TOTAL DEPARTMENTAL SALES AND SERVICES	0 0 179,200 516,016 875,320 571,279 3,666,739 5,808,554 5,808,554	0 0 131,600 413,574 712,675 464,755 3,750,053 5,472,657 5,472,657
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>Amount(\$)</u>	AMOUNT(\$)
FUND : HOUSING (12210)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	5,808,554	5,472,657

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	<u>AMOUNT(\$)</u>
FUND : FOOD SERVICES (12220)		
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
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	1,267,075	1,044,648
STAFF	2,818,127	2,049,242
FRINGE-BENEFITS	1,965,617	1,526,252
OTHER PERSONAL SERVICES	2,152,124	1,935,804
TOTAL NOT CATEGORIZED	8,202,943	6,555,946
TOTAL DEPARTMENTAL SALES AND SERVICES	8,202,943	6,555,946
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT (\$)</u>
FUND : FOOD SERVICES (12220)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	8,202,943	6,555,946

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	AMOUNT(\$)
FUND : STORES AND SHOPS (12230)		
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
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	54,096	58,524
STAFF	151,657	151,654
FRINGE-BENEFITS	74,855	73,651
OTHER PERSONAL SERVICES	229,719	225,801
TOTAL NOT CATEGORIZED	510,327	509,630
TOTAL DEPARTMENTAL SALES AND SERVICES	510,327	509,630
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount (\$)</u>	<u>amount (\$)</u>
FUND : STORES AND SHOPS (12230)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	510,327	509,630

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount(\$)</u>	AMOUNT(\$)
FUND : HEALTH SERVICES (12240)		
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
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	14,400	0
PROFESSIONAL AND ADMINISTRATIVE	889,728	875,959
STAFF	383,864	374,975
FRINGE-BENEFITS	560,701	531,625
OTHER PERSONAL SERVICES	124,392	118,014
TOTAL NOT CATEGORIZED	1,973,085	1,900,573
TOTAL DEPARTMENTAL SALES AND SERVICES	1,973,085	1,900,573
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,973,085	1,900,573

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>AMOUNT(\$)</u>	AMOUNT(\$)
FUND : TRANSPORTATION & PARKING (12250) 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
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	61,480	61,476
STAFF FRINGE-BENEFITS	515,515 324,375	436,618 278,967
OTHER PERSONAL SERVICES	231,620	278,367 224,748
TOTAL NOT CATEGORIZED	1,132,990	1,001,809
TOTAL DEPARTMENTAL SALES AND SERVICES	1,132,990	1,001,809
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount(\$)</u>	<u>Amount (\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,132,990	1,001,809

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	<u>amount (\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260) 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
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
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	$\underline{AMOUNT}(\$)$	AMOUNT(\$)
FUND : OTHER ORGANIZATIONS (12270) 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
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	721,696	752,464
STAFF	186,441	214,122
FRINGE-BENEFITS OTHER PERSONAL SERVICES	381,401 1,018,361	393,569 1,167,753
OINER PERSONAL SERVICES	1,010,301	1,107,755
TOTAL NOT CATEGORIZED	2,307,899	2,527,908
TOTAL DEPARTMENTAL SALES AND SERVICES	2,307,899	2,527,908
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD

	PROPOSED BUDGET FISCAL YEAR 2020	ROPOSED BUDGET FISCAL YEAR 2021
	<u>AMOUNT(\$)</u>	<u>Amount (\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
TOTAL MAJOR REPAIRS/REHABILITATION	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	259,535	11,420
TOTAL NOT CATEGORIZED	259,535	11,420
TOTAL CLASS NOT CATEGORIZED	259,535	11,420
TOTAL PERSONAL SERVICES	2,567,434	2,539,328

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	<u>AMOUNT(\$)</u>
FUND : ATHLETICS (12280) 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
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED REGULAR FACULTY PART-TIME FACULTY SUMMER FACULTY GRADUATE ASSISTANTS PROFESSIONAL AND ADMINISTRATIVE STAFF FRINGE-BENEFITS OTHER PERSONAL SERVICES TOTAL NOT CATEGORIZED TOTAL DEPARTMENTAL SALES AND SERVICES DOAS INDIRECT FUNDING (CLASS 15000)	0 0 83,000 1,628,964 65,237 627,675 140,893 2,545,769 2,545,769	0 0 113,159 1,624,430 65,798 668,778 152,037 2,624,202 2,624,202
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>Amount(\$)</u>	<u>Amount (\$)</u>
FUND : ATHLETICS (12280)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	2,545,769	2,624,202

	PROPOSED BUDGET FISCAL YEAR 2020 PROPOSED E	BUDGET FISCAL YEAR 2021
	<u>AMOUNT(\$)</u>	<u>amount(\$)</u>
<pre>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,1 GENERAL OPERATIONS (Class 11000-11996)</pre>	12260,12270,12280)	
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
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	276,600	244,759
PROFESSIONAL AND ADMINISTRATIVE	5,139,055	4,831,075
STAFF	4,996,161	4,005,084
FRINGE-BENEFITS	4,505,903	3,937,597
OTHER PERSONAL SERVICES	7,563,848	7,574,210
TOTAL NOT CATEGORIZED	22,481,567	20,592,725
TOTAL DEPARTMENTAL SALES AND SERVICES	22,481,567	20,592,725
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount(\$)</u>	<u>amount (\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12	2240,12250,12260,12270,12280)	
TOTAL MAJOR REPAIRS/REHABILITATION	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	259,535	11,420
TOTAL NOT CATEGORIZED	259,535	11,420
TOTAL CLASS NOT CATEGORIZED	259,535	11,420
TOTAL PERSONAL SERVICES	22,741,102	20,604,145

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021	
	<u>amount(\$)</u>	AMOUNT(\$)	
FUND : STUDENT ACTIVITIES (13000)			
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	33,600	33,600	
PROFESSIONAL AND ADMINISTRATIVE	0	0	
STAFF	78,501	70,951	
FRINGE-BENEFITS	38,065	23,590	
OTHER PERSONAL SERVICES	349,564	307,278	
TOTAL STUDENT SERVICES	499,730	435,419	
SUB-TOTAL	499,730	435,419	
TOTAL GENERAL OPERATIONS	499,730	435,419	
RESEARCH CONSORTIUM (Class 12000-12999)			
TOTAL RESEARCH CONSORTIUM	0	0	
SPECIAL FUNDING INITIATIVE (Class 13000-13999)			
TOTAL SPECIAL FUNDING INITIATIVE	0	0	
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)			
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0	
PORC INFIDENT FUNCTION (Glass 15000)			
DOAS INDIRECT FUNDING (Class 15000)			
TOTAL DOAS INDIRECT FUNDING	0	0	

MAJOR REPAIRS/REHABILITATION (Class 16000)

Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount (\$)</u>	<u>AMOUNT(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	499,730	435,419

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>AMOUNT (\$)</u>	AMOUNT(\$)
FUND : CONTINUTING EDUCATION (14000) 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
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	500	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	7,444	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS OTHER PERSONAL SERVICES	39 4,975	0 0
TOTAL INSTRUCTION	12,958	0
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	2,000	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	22,191	0
FRINGE-BENEFITS	6,595	0
OTHER PERSONAL SERVICES	2,000	0

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	<u>amount (\$)</u>
FUND : CONTINUTING EDUCATION (14000)		
TOTAL RESEARCH	32,786	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	4,992	0
STAFF	15,626	0
FRINGE-BENEFITS	8,323	0
OTHER PERSONAL SERVICES	77,125	0
TOTAL ACADEMIC SUPPORT	106,066	0
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	48,004	0
STAFF	38,137	0
FRINGE-BENEFITS	34,237	0
OTHER PERSONAL SERVICES	69,796	0
TOTAL STUDENT SERVICES	190,174	0
TOTAL DEPARTMENTAL SALES AND SERVICES	341,984	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

CLASS NOT CATEGORIZED

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>AMOUNT(\$)</u>	<u>amount (\$)</u>
FUND : CONTINUTING EDUCATION (14000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	9,808	14,808
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	54,648	106,704
STAFF	20,000	20,000
FRINGE-BENEFITS	22,416	53,792
OTHER PERSONAL SERVICES	6,048	26,648
TOTAL INSTRUCTION	112,920	221,952
TOTAL CLASS NOT CATEGORIZED	112,920	221,952
TOTAL PERSONAL SERVICES	454,904	221,952

FUND

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	AMOUNT(\$)
FUND : Other Dept Sales and Service (14100) 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
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	7,500
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS OTHER PERSONAL SERVICES	0 0	0 2,600
TOTAL INSTRUCTION	0	10,100
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	25,056
FRINGE-BENEFITS	0	23,174
OTHER PERSONAL SERVICES	0	0

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount (\$)</u>	<u>amount (\$)</u>
FUND : Other Dept Sales and Service (14100)		
TOTAL RESEARCH	0	48,230
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	4,992
STAFF	0	17,147
FRINGE-BENEFITS	0	9,089
OTHER PERSONAL SERVICES	0	77,095
TOTAL ACADEMIC SUPPORT	0	108,323
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	49,004
STAFF	0	38,127
FRINGE-BENEFITS	0	36,213
OTHER PERSONAL SERVICES	0	69,796
TOTAL STUDENT SERVICES	0	193,140
TOTAL DEPARTMENTAL SALES AND SERVICES	0	359,793
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

CLASS NOT CATEGORIZED

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount (\$)</u>	<u>amount (\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES GENERAL OPERATIONS (Class 11000-11996)	0	359,793
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	0
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	10,000	10,000
PROFESSIONAL AND ADMINISTRATIVE	12,256	12,256
STAFF	0	0
FRINGE-BENEFITS	4,574	5,421
OTHER PERSONAL SERVICES	0	0
TOTAL RESEARCH	26,830	27,677
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	Ő
STAFF	0	0
SIAFF FRINGE-BENEFITS	80	80
OTHER PERSONAL SERVICES	11,485	11,485
OIDER FERSONAL SERVICES	11,485	11,485

	PROPOSED BUDGET FISCAL YEAR 2020 PROPOS	ED BUDGET FISCAL YEAR 2021
	<u>AMOUNT(\$)</u>	AMOUNT(\$)
FUND : INDIRECT COST RECOVERIES (15000)		
TOTAL ACADEMIC SUPPORT	11,565	11,565
SUB-TOTAL	38,395	39,242
TOTAL GENERAL OPERATIONS	38,395	39,242
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	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
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	38,395	39,242
Report ID: BORBBPSE Date: 07/02/2020 @ 10:56:34 DB=FPROD	Version#: 5.54	Page: 40

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
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	9,774	9,774
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	324,624	389,316
TOTAL ACADEMIC SUPPORT	334,398	399,090
SUB-TOTAL	334,398	399,090
TOTAL GENERAL OPERATIONS	334,398	399,090
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Version#: 5.54

PROPOSED BUDGET FISCAL YEAR 2021

PROPOSED BUDGET FISCAL YEAR 2020

	FROFOBED BODGET FIBERE TEAK 2020	TROPODED DODGET FIDCAL TEAK 2021	
	AMOUNT(\$)	AMOUNT(\$)	
FUND : TECHNOLOGY FEES (16000)			
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)			
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	272,989	326,593	
STAFF	0	0	
FRINGE-BENEFITS	98,047	119,358	
OTHER PERSONAL SERVICES	126,253	137,153	
TOTAL ACADEMIC SUPPORT	497,289	583,104	
TOTAL DEPARTMENTAL SALES AND SERVICES	497,289	583,104	
DOAS INDIRECT FUNDING (Class 15000)			
TOTAL DOAS INDIRECT FUNDING	0	0	
MAJOR REPAIRS/REHABILITATION (Class 16000)			
TOTAL MAJOR REPAIRS/REHABILITATION	0	0	
CLASS NOT CATEGORIZED			
TOTAL CLASS NOT CATEGORIZED	0	0	
TOTAL PERSONAL SERVICES	831,687	982,194	

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount (\$)</u>	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,2 GENERAL OPERATIONS (Class 11000-11996)	1940)	
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
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
SPONSORED OPERATIONS (Class 61000-65000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY GRADUATE ASSISTANTS	0 0	0
PROFESSIONAL AND ADMINISTRATIVE	157,966	157,966
	201,7000	20,,000

	PROPOSED BUDGET FISCAL YEAR 2020 PROPOSED	BUDGET FISCAL YEAR 2021
	<u>AMOUNT(\$)</u>	<u>amount (\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21	940)	
STAFF	48,505	48,505
FRINGE-BENEFITS	121,980	115,330
OTHER PERSONAL SERVICES	18,120	0
TOTAL INSTRUCTION	346,571	321,801
RESEARCH (Program 12100-12200)		
REGULAR FACULTY	27,453	41,690
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	79,467	87,669
PROFESSIONAL AND ADMINISTRATIVE	2,029	2,029
STAFF	0	0
FRINGE-BENEFITS	9,404	8,811
OTHER PERSONAL SERVICES	63,119	100,034
TOTAL RESEARCH	181,472	240,233
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	131,844	137,844
STAFF	0	7,225
FRINGE-BENEFITS	37,404	42,896
OTHER PERSONAL SERVICES	95,376	98,914
TOTAL PUBLIC SERVICE	264,624	286,879
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	8,000
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	9,000
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	612
OTHER PERSONAL SERVICES	0	16,599
TOTAL ACADEMIC SUPPORT	0	34,211

	PROPOSED BUDGET FISCAL YEAR 2020	ROPOSED BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	AMOUNT(\$)
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,2	21930,21940)	
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	10,197	13,774
STAFF	25,626	24,524
FRINGE-BENEFITS	18,815	19,647
OTHER PERSONAL SERVICES	3,302	1,358
TOTAL STUDENT SERVICES	57,940	59,303
TOTAL SPONSORED OPERATIONS	850,607	942,427
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	850,607	942,427
	-	,

Version#: 5.54

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	AMOUNT(\$)	AMOUNT(\$)
FUND : UNEXPENDED PLANT (50000) 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
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
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021	
	<u>amount (\$)</u>	AMOUNT(\$)	
FUND : OTHER FUNDS			
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	117,000	
STAFF	0	0	
FRINGE-BENEFITS	1,321	48,241	
OTHER PERSONAL SERVICES	90,936	90,936	
TOTAL INSTRUCTION	92,257	256,177	
ACADEMIC SUPPORT (Program 14100-14800)			
REGULAR FACULTY	128,616	128,616	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	
GRADUATE ASSISTANTS	53,500	74,680	
PROFESSIONAL AND ADMINISTRATIVE	1,977,369	2,117,056	
STAFF	175,168	175,164	
FRINGE-BENEFITS	831,699	949,979	
OTHER PERSONAL SERVICES	12,392	12,392	
TOTAL ACADEMIC SUPPORT	3,178,744	3,457,887	
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	15,630	15,631	
STAFF	0	0	
FRINGE-BENEFITS	6,312	4,251	
OTHER PERSONAL SERVICES	0	0	
TOTAL STUDENT SERVICES	21,942	19,882	
INSTITUTIONAL SUPPORT (Program 16100-16700)			
REGULAR FACULTY	0	0	
PART-TIME FACULTY	0	0	
SUMMER FACULTY	0	0	

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>AMOUNT(\$)</u>	<u>amount (\$)</u>
FUND : OTHER FUNDS		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	380,401	390,578
STAFF	49,633	49,632
FRINGE-BENEFITS	205,685	206,377
OTHER PERSONAL SERVICES	21,796	21,796
TOTAL INSTITUTIONAL SUPPORT	657,515	668,383
SUB-TOTAL	3,950,458	4,402,329
TOTAL GENERAL OPERATIONS	3,950,458	4,402,329
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	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

CLASS NOT CATEGORIZED

	PROPOSED BUDGET FISCAL YEAR 2020	PROPOSED BUDGET FISCAL YEAR 2021
	<u>amount(\$)</u>	AMOUNT(\$)
FUND : OTHER FUNDS		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	3,950,458	4,402,329