

Summary of Departmental Costs

PAGE

INSTRUCTION SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	20,677,702	23,466,024	23,408,923	(57,101)
Other Compensation	149,745	70,650	126,552	55,902
Related Benefits	5,328,925	6,551,304	6,981,257	429,953
Total Personal Services	26,156,372	30,087,978	30,516,732	428,754
Travel	111,680	116,287	69,351	(46,936)
Operating Services	488,688	854,033	419,510	(434,523)
Supplies	252,270	510,829	504,445	(6,384)
Professional Services	66,124	62,500	40,000	(22,500)
Other Charges	57,327	900	120,000	119,100
Capital Outlay	270,666	183,000	150,000	(33,000)
Total Expenditures	27,403,127	31,815,527	31,820,040	4,511

RESEARCH SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	2,589,828	2,720,709	2,961,973	241,264
Other Compensation	2,497	2,550	2,788	238
Related Benefits	528,637	549,040	601,613	52,573
Total Personal Services	3,120,962	3,272,299	3,566,374	294,075
Travel	37,910	49,663	78,873	29,210
Operating Services	528,249	475,797	495,137	19,340
Supplies	22,629	25,320	33,282	7,962
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	188	1,725	894	(831)
Total Expenditures	3,709,938	3,824,804	4,174,560	349,756

PUBLIC SERVICE SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	723,161	733,306	711,409	(21,897)
Other Compensation	1,124	1,000	1,000	0
Related Benefits	144,504	179,835	182,798	2,963
Total Personal Services	868,789	914,141	895,207	(18,934)
Travel	29,149	22,000	22,000	0
Operating Services	99,679	87,203	87,203	0
Supplies	36,901	43,669	43,669	0
Professional Services	40,823	40,000	40,000	0
Other Charges	0	0	26,623	26,623
Capital Outlay	18,233	6,000	6,000	0
Total Expenditures	1,093,574	1,113,013	1,120,702	7,689

ACADEMIC SUPPORT SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	1,739,592	1,946,408	2,216,810	270,402
Other Compensation	88,686	104,119	110,346	6,227
Related Benefits	534,693	478,701	618,290	139,589
Total Personal Services	2,362,971	2,529,228	2,945,447	416,218
Travel	53,051	91,978	137,342	45,364
Operating Services	504,835	814,037	706,304	(107,733)
Supplies	182,353	136,369	419,286	282,917
Professional Services	24,922	14,000	20,000	6,000
Other Charges	46,944	22,295	30,000	7,705
Capital Outlay	149,109	366,695	302,190	(64,505)
Total Expenditures	3,324,185	3,974,602	4,560,568	585,966

Summary of Departmental Costs

PAGE

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
LIBRARY SUMMARY				
Personal Services:				
Salaries	862,682	901,131	925,319	24,188
Other Compensation	17,850	18,000	18,000	0
Related Benefits	180,216	199,751	214,775	15,024
Total Personal Services	1,060,748	1,118,882	1,158,094	39,212
Travel	4,192	2,733	2,733	0
Operating Services	154,735	85,673	85,673	0
Supplies	8,527	9,780	9,780	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	58,468	235,000	424,312	189,312
Total Expenditures	1,286,670	1,452,068	1,680,592	228,524

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
STUDENT SERVICES SUMMARY				
Personal Services:				
Salaries	2,331,818	2,718,245	2,813,139	94,894
Other Compensation	162,801	97,272	94,791	(2,481)
Related Benefits	666,708	692,687	770,762	78,075
Total Personal Services	3,161,327	3,508,204	3,678,692	170,488
Travel	40,180	41,934	51,259	9,325
Operating Services	298,638	295,458	349,564	54,106
Supplies	131,420	159,583	165,870	6,287
Professional Services	59,450	53,015	53,015	0
Other Charges	(8,636)	0	0	0
Capital Outlay	29,461	23,575	13,404	(10,171)
Total Expenditures	3,711,840	4,081,769	4,311,804	230,035

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
INSTITUTIONAL SUPPORT SUMMARY				
Personal Services:				
Salaries	4,767,128	5,364,158	5,255,716	(108,442)
Other Compensation	186,194	150,595	131,425	(19,170)
Related Benefits	1,339,252	1,388,687	1,606,252	217,565
Total Personal Services	6,292,574	6,903,440	6,993,394	89,953
Travel	72,476	63,340	108,574	45,234
Operating Services	1,196,906	642,479	2,060,814	1,418,335
Supplies	325,560	354,242	147,304	(206,938)
Professional Services	221,676	258,330	337,850	79,520
Other Charges	279,462	88,000	63,796	(24,204)
Capital Outlay	120,215	6,985	40,449	33,464
Total Expenditures	8,508,869	8,316,816	9,752,181	1,435,364

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
SCHOLARSHIPS				
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	32		0	0
Supplies				0
Professional Services				0
Other Charges	5,615,185	5,213,615	5,756,700	543,085
Capital Outlay				0
Total Expenditures	5,615,217	5,213,615	5,756,700	543,085

Summary of Departmental Costs

PAGE

PLANT SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	3,204,698	3,168,099	3,636,906	468,807
Other Compensation	27,980	7,200	7,200	0
Related Benefits	987,964	885,878	1,042,622	156,744
Total Personal Services	4,220,642	4,061,177	4,686,728	625,551
Travel	5,717	3,100	3,100	0
Operating Services	1,977,930	2,268,411	2,343,064	74,653
Supplies	328,073	318,637	318,637	0
Professional Services	21,494	44,000	44,000	0
Other Charges	0	450	94,450	94,000
Capital Outlay	178,416	0	0	0
Total Expenditures	6,732,272	6,695,775	7,489,983	794,204

INTRAAGENCY TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services			0	0
Travel				0
Operating Services				0
Supplies				0
Professional Services				0
Other Charges	2,407,100	2,626,051	2,617,589	(8,462)
Capital Outlay				0
Total Expenditures	2,407,100	2,626,051	2,617,589	(8,462)

INTERAGENCY TRANSFERS-CPTP	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Other Charges				
CPTP	39,295	38,684	42,000	3,316

OTHER INTERAGENCY TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Operating Services	7,353	0	0	
Other Charges	0	108,716	25,000	(83,716)

GRAND TOTAL SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	36,896,609	41,018,081	41,930,194	912,113
Other Compensation	636,877	451,386	492,102	40,716
Related Benefits	9,710,899	10,925,883	12,018,370	1,092,487
Total Personal Services	47,244,385	52,395,350	54,440,666	2,045,316
Travel	354,355	391,035	473,232	82,197
Operating Services	5,257,045	5,523,091	6,547,269	1,024,178
Supplies	1,287,733	1,558,429	1,642,273	83,844
Professional Services	434,489	471,845	534,865	63,020
Other Charges	8,436,677	8,098,711	8,776,158	677,447
Capital Outlay	824,756	822,980	937,249	114,269
Total Expenditures	63,839,438	69,261,442	73,351,721	4,090,271

INSTRUCTION COLLEGE OF BUSINESS ADMIN. ACCOUNTING	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	571,028	525,785	562,276	36,491
Other Compensation	2,298	1,800	1,800	0
Related Benefits	87,513	126,328	141,033	14,705
Total Personal Services	660,839	653,912	705,109	51,196
Travel	2,058	2,000	2,000	0
Operating Services	3,908	5,000	5,550	550
Supplies	3,338	2,000	2,000	0
Professional Services			0	0
Other Charges	18		0	0
Capital Outlay	35		0	0
Total Expenditures	670,196	662,912	714,659	51,746

COMPUTER INFORMATION SYSTEMS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	642,905	672,943	622,313	(50,630)
Other Compensation	3,874	3,300	3,300	0
Related Benefits	119,142	158,344	149,469	(8,875)
Total Personal Services	765,921	834,587	775,081	(59,506)
Travel	2,653	2,000	2,000	0
Operating Services	3,736	5,000	5,250	250
Supplies	2,131	2,000	2,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay	56	0	0	0
Total Expenditures	774,497	843,587	784,331	(59,256)

ECONOMICS & FINANCE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	1,054,039	1,006,033	1,007,100	1,067
Other Compensation	2,281	1,800	1,800	0
Related Benefits	192,995	243,210	253,402	10,192
Total Personal Services	1,249,315	1,251,043	1,262,302	11,259
Travel	3,000	3,000	3,000	0
Operating Services	5,363	5,500	5,500	0
Supplies	2,669	2,000	2,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	1,260,347	1,261,543	1,272,802	11,259

MANAGEMENT & MARKETING	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	896,162	793,198	807,574	14,376
Other Compensation	713	1,800	1,800	0
Related Benefits	158,525	189,557	201,328	11,771
Total Personal Services	1,055,400	984,555	1,010,702	26,147
Travel	3,000	3,000	3,000	0
Operating Services	4,169	5,500	5,500	0
Supplies	3,035	2,000	2,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	1,065,604	995,055	1,021,202	26,147

PT/ADJUNCT FUNDING	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Summary of Departmental Costs

PAGE

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
BUSINESS FACULTY RAISES				
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
TOTAL-COLLEGE OF BUSINESS ADM.				
Personal Services:				
Salaries	3,164,134	2,997,959	2,999,262	1,303
Other Compensation	9,166	8,700	8,700	0
Related Benefits	558,175	717,439	745,232	27,793
Total Personal Services	3,731,475	3,724,098	3,753,194	29,096
Travel	10,711	10,000	10,000	0
Operating Services	17,176	21,000	21,800	800
Supplies	11,173	8,000	8,000	0
Professional Services	0	0	0	0
Other Charges	18	0	0	0
Capital Outlay	91	0	0	0
Total Expenditures	3,770,644	3,763,097	3,792,994	29,896

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
CURRICULUM & INSTRUCTION				
Personal Services:				
Salaries	1,842,452	1,927,779	1,014,355	(913,424)
Other Compensation	5,245	3,300	1,500	(1,800)
Related Benefits	322,312	410,805	231,904	(178,901)
Total Personal Services	2,170,009	2,341,884	1,247,758	(1,094,126)
Travel	11,093	10,000	2,000	(8,000)
Operating Services	14,744	10,000	2,000	(8,000)
Supplies	1,949	4,000	2,000	(2,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,197,795	2,365,884	1,253,758	(1,112,126)

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
EDUCATIONAL LEADERSHIP & COUNSELING				
Personal Services:				
Salaries	1,842,452	1,927,779	1,003,880	(923,899)
Other Compensation	5,245	3,300	1,800	(1,500)
Related Benefits	322,312	410,805	218,469	(192,336)
Total Personal Services	2,170,009	2,341,884	1,224,149	(1,117,735)
Travel	11,093	10,000	2,000	(8,000)
Operating Services	14,744	10,000	16,550	6,550
Supplies	1,949	4,000	2,000	(2,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,197,795	2,365,884	1,244,699	(1,121,185)

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
KINESIOLOGY (PREV. HLTH & HUMAN PERF)				
Personal Services:				
Salaries	658,978	632,414	572,653	(59,761)
Other Compensation	2,445	1,800	1,800	0
Related Benefits	121,718	142,583	134,453	(8,130)
Total Personal Services	783,141	776,797	708,906	(67,891)
Travel	2,975	2,000	2,000	0
Operating Services	5,864	6,000	6,250	250
Supplies	2,990	3,200	3,200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	204		0	0
Total Expenditures	795,174	787,997	720,356	(67,641)

Summary of Departmental Costs

PAGE

PSYCHOLOGY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	920,655	798,431	795,877	(2,554)
Other Compensation	1,992	1,800	1,800	0
Related Benefits	176,947	178,752	185,152	6,400
Total Personal Services	1,099,594	978,983	982,829	3,846
Travel	5,000	5,000	5,000	0
Operating Services	6,363	8,000	8,000	0
Supplies	5,835	5,700	5,700	0
Professional Services			0	0
Other Charges	18		0	0
Capital Outlay			0	0
Total Expenditures	1,116,810	997,683	1,001,529	3,846

ATTRITION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

PT/ADJUNCT FUNDING	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		70,000	200,000	130,000
Other Compensation			0	0
Related Benefits		15,400	44,000	28,600
Total Personal Services	0	85,400	244,000	158,600

EDUCATION FACULTY RAISES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

TOTAL- COLLEGE OF EDUC. & HUMAN DEV.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	3,422,085	3,428,624	3,586,764	158,140
Other Compensation	9,682	6,900	6,900	0
Related Benefits	620,977	747,540	813,978	66,438
Total Personal Services	4,052,744	4,183,064	4,407,642	224,578
Travel	19,068	17,000	11,000	(6,000)
Operating Services	26,971	24,000	32,800	8,800
Supplies	10,774	12,900	12,900	0
Professional Services	0	0	0	0
Other Charges	18	0	0	0
Capital Outlay	204	0	0	0
Total Expenditures	4,109,779	4,236,964	4,464,342	227,378

COLLEGE OF ARTS & SCIENCES AGRICULTURE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	294,256	294,038	295,244	1,206
Other Compensation	2,238	1,800	1,800	0
Related Benefits	64,269	72,076	75,630	3,554
Total Personal Services	360,763	367,914	372,675	4,761
Travel	578	1,000	1,000	0
Operating Services	3,467	2,000	2,000	0
Supplies	3,424	1,000	3,500	2,500
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	368,232	371,914	379,175	7,261

Summary of Departmental Costs

PAGE

ART	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	322,275	356,474	348,714	(7,760)
Other Compensation	3,976	1,800	0	(1,800)
Related Benefits	59,927	86,937	88,572	1,635
Total Personal Services	386,178	445,211	437,286	(7,925)
Travel	418	1,000	0	(1,000)
Operating Services	3,237	2,000	0	(2,000)
Supplies	4,650	7,500	0	(7,500)
Professional Services			0	0
Other Charges	26		0	0
Capital Outlay			0	0
Total Expenditures	394,509	455,711	437,286	(18,425)

AVIATION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	196,782	190,683	159,902	(30,781)
Other Compensation	2,272	1,800	1,800	0
Related Benefits	35,870	46,148	39,928	(6,220)
Total Personal Services	234,924	238,631	201,629	(37,002)
Travel		1,000	1,000	0
Operating Services	4,007	2,000	2,000	0
Supplies	652	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	239,583	242,631	205,629	(37,002)

BIOLOGY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	867,443	1,025,008	1,099,795	74,787
Other Compensation	3,592	3,600	3,600	0
Related Benefits	149,974	209,862	237,162	27,300
Total Personal Services	1,021,009	1,238,470	1,340,558	102,088
Travel	1,904	2,000	2,000	0
Operating Services	8,715	8,000	8,000	0
Supplies	8,271	4,000	39,500	35,500
Professional Services			0	0
Other Charges			0	0
Capital Outlay	22,070		0	0
Total Expenditures	1,061,969	1,252,470	1,390,058	137,588

CHEMISTRY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	659,129	615,095	677,021	61,926
Other Compensation	5,153	1,800	1,800	0
Related Benefits	140,733	149,514	171,076	21,562
Total Personal Services	805,015	766,409	849,896	83,487
Travel	1,714	2,000	2,000	0
Operating Services	6,600	5,000	5,000	0
Supplies	22,128	5,000	43,000	38,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay	5,815		0	0
Total Expenditures	841,272	778,409	899,896	121,487

COMMUNICATION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	881,222	601,268	649,014	47,746
Other Compensation	3,717	1,800	1,800	0
Related Benefits	174,013	140,729	159,816	19,087
Total Personal Services	1,058,952	743,797	810,630	66,833
Travel	6,210	7,308	7,308	0
Operating Services	13,940	9,000	15,000	6,000
Supplies	5,351	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,238		0	0
Total Expenditures	1,085,691	765,105	837,938	72,833

Summary of Departmental Costs

PAGE

COMPUTER SCIENCE, MATHEMATICS & PHYSICS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	1,474,320	1,408,661	1,411,348	2,687
Other Compensation	16,750	3,600	3,600	0
Related Benefits	287,157	341,522	354,873	13,351
Total Personal Services	1,778,227	1,753,783	1,769,820	16,037
Travel	1,694	2,000	2,000	0
Operating Services	8,708	5,000	5,000	0
Supplies	8,700	15,000	21,700	6,700
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,517		0	0
Total Expenditures	1,798,846	1,775,783	1,798,520	22,737

CONSTRUCTION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	291,310	322,974	322,293	(681)
Other Compensation	1,030	1,800	1,800	0
Related Benefits	58,895	78,379	81,769	3,390
Total Personal Services	351,235	403,153	405,862	2,709
Travel	2,077	1,000	1,000	0
Operating Services	4,848	3,000	6,000	3,000
Supplies	3,096	1,500	11,500	10,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay	11,724		0	0
Total Expenditures	372,980	408,653	424,362	15,709

CRIMINAL JUSTICE, GERONTOLOGY, SOCIAL WORK & SOCIOLOGY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	1,070,202	1,064,913	1,113,164	48,251
Other Compensation	2,269	1,800	1,800	0
Related Benefits	189,827	247,905	271,371	23,466
Total Personal Services	1,262,298	1,314,618	1,386,336	71,718
Travel	6,145	6,000	6,000	0
Operating Services	14,842	6,000	9,800	3,800
Supplies	5,743	5,500	6,500	1,000
Professional Services			0	0
Other Charges	31		0	0
Capital Outlay	130		0	0
Total Expenditures	1,289,189	1,332,118	1,408,636	76,518

ENGLISH	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	1,260,785	1,274,700	1,287,501	12,801
Other Compensation	6,378	3,600	3,600	0
Related Benefits	232,862	288,693	303,129	14,436
Total Personal Services	1,500,025	1,566,993	1,594,230	27,237
Travel	7,863	8,000	8,000	0
Operating Services	10,368	11,000	11,000	0
Supplies	5,246	8,000	8,000	0
Professional Services			0	0
Other Charges	68		0	0
Capital Outlay	51		0	0
Total Expenditures	1,523,621	1,593,993	1,621,230	27,237

FAMILY & CONSUMER SCIENCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	270,568	221,266	215,499	(5,767)
Other Compensation	1,810	1,800	1,800	0
Related Benefits	30,240	53,643	54,738	1,095
Total Personal Services	302,618	276,709	272,037	(4,672)
Travel	498	1,000	1,000	0
Operating Services	3,426	3,000	3,900	900
Supplies	3,369	1,500	2,500	1,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	309,911	282,209	279,437	(2,772)

Summary of Departmental Costs

PAGE

FOREIGN LANGUAGES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	431,808	433,272	487,394	54,122
Other Compensation	1,622	1,800	1,800	0
Related Benefits	78,074	101,905	120,649	18,744
Total Personal Services	511,504	536,977	609,843	72,866
Travel	593	2,000	2,000	0
Operating Services	3,722	2,500	3,500	1,000
Supplies	1,616	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	180		0	0
Total Expenditures	517,615	543,477	617,343	73,866

GEOSCIENCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	555,760	582,264	501,503	(80,761)
Other Compensation	8,253	1,800	1,800	0
Related Benefits	102,784	134,671	125,906	(8,765)
Total Personal Services	666,797	718,735	629,210	(89,525)
Travel	1,638	1,500	1,500	0
Operating Services	2,861	5,000	5,400	400
Supplies	3,828	1,500	4,300	2,800
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,193		0	0
Total Expenditures	676,317	726,735	640,410	(86,325)

HISTORY & GOVERNMENT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	591,670	618,317	643,491	25,174
Other Compensation	3,642	1,800	1,800	0
Related Benefits	119,157	143,121	151,974	8,853
Total Personal Services	714,469	763,238	797,265	34,027
Travel	4,225	4,000	4,000	0
Operating Services	4,027	6,000	6,300	300
Supplies	1,291	4,000	4,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,689		0	0
Total Expenditures	725,701	777,238	811,565	34,327

MILITARY SCIENCE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		0	14,144	14,144
Other Compensation	1,994	0	0	0
Related Benefits		0	2,687	2,687
Total Personal Services	1,994	0	16,831	16,831
Travel		243	243	0
Operating Services	302	0	0	0
Supplies	862	500	500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	3,158	743	17,574	16,831

SCHOOL OF VISUAL & PERFORMING ARTS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		70,000	88,644	18,644
Other Compensation		1,800	9,000	7,200
Related Benefits		17,500	21,742	4,242
Total Personal Services	0	89,300	119,386	30,086
Travel			11,000	11,000
Operating Services			40,000	40,000
Supplies			12,500	12,500
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	89,300	182,886	93,586

Summary of Departmental Costs

PAGE

DIVISION OF MUSIC	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	878,271	793,767	815,831	22,064
Other Compensation	9,570	3,600	0	(3,600)
Related Benefits	187,373	188,366	202,266	13,900
Total Personal Services	1,075,214	985,733	1,018,097	32,364
Travel	2,043	2,000	0	(2,000)
Operating Services	23,984	30,000	0	(30,000)
Supplies	7,501	4,000	0	(4,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,108,742	1,021,733	1,018,097	(3,636)

DIVISION OF THEATRE & DANCE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		140,700	216,511	75,811
Other Compensation		1,800	0	(1,800)
Related Benefits		35,175	55,759	20,584
Total Personal Services	0	177,675	272,270	94,595
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	177,675	272,270	94,595

ATTRITION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

PT/ADJUNCT FUNDING	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		200,000	400,000	200,000
Other Compensation			0	0
Related Benefits		44,000	88,000	44,000
Total Personal Services	0	244,000	488,000	244,000

ARTS & SCIENCES FACULTY RAISES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

TOTAL- COLLEGE OF ARTS & SCIENCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	10,045,801	10,213,400	10,747,013	533,613
Other Compensation	74,266	37,800	37,800	0
Related Benefits	1,911,156	2,380,147	2,607,050	226,903
Total Personal Services	12,031,223	12,631,347	13,391,863	760,516
Travel	37,600	42,051	50,051	8,000
Operating Services	117,054	99,500	122,900	23,400
Supplies	85,728	67,000	165,500	98,500
Professional Services	0	0	0	0
Other Charges	125	0	0	0
Capital Outlay	45,607	0	0	0
Total Expenditures	12,317,337	12,839,898	13,730,314	890,416

COLLEGE OF HEALTH SCIENCES COMMUNICATIVE DISORDERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	452,193	491,675	504,439	12,764
Other Compensation		1,800	1,800	0
Related Benefits	92,901	109,920	116,619	6,699
Total Personal Services	545,094	603,395	622,858	19,463
Travel	961	1,000	1,000	0
Operating Services	3,516	2,000	3,400	1,400
Supplies	4,583	1,500	1,500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	346		0	0
Total Expenditures	554,500	607,895	628,758	20,863

DENTAL HYGIENE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	311,933	282,300	292,019	9,719
Other Compensation		1,800	1,800	0
Related Benefits	51,234	66,192	71,000	4,808
Total Personal Services	363,167	350,292	364,819	14,527
Travel		1,000	1,000	0
Operating Services	3,389	2,000	3,700	1,700
Supplies	16,461	15,000	15,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,493		0	0
Total Expenditures	385,510	368,292	384,519	16,227

OCCUPATIONAL THERAPY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	509,598	510,558	527,334	16,776
Other Compensation		1,800	1,800	0
Related Benefits	106,306	121,500	130,220	8,720
Total Personal Services	615,904	633,858	659,354	25,496
Travel	5,332	2,200	2,200	0
Operating Services	2,563	2,400	6,250	3,850
Supplies	10,772	9,000	9,300	300
Professional Services	37,333	40,000	40,000	0
Other Charges			0	0
Capital Outlay	1,690		0	0
Total Expenditures	673,594	687,458	717,104	29,646

CLINICAL LAB SCIENCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	172,267	170,742	174,150	3,408
Other Compensation		1,800	1,800	0
Related Benefits	29,678	41,986	44,551	2,565
Total Personal Services	201,945	214,528	220,501	5,973
Travel	1,460	1,000	1,000	0
Operating Services	1,686	2,000	2,000	0
Supplies	4,411	6,300	6,300	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	3,466		0	0
Total Expenditures	212,968	223,828	229,801	5,973

RADIOLOGY TECHNOLOGY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	227,158	318,153	299,973	(18,180)
Other Compensation		0	0	0
Related Benefits	50,750	76,524	76,146	(378)
Total Personal Services	277,908	394,677	376,119	(18,558)
Travel	3,115	1,000	1,000	0
Operating Services	2,578	2,000	2,000	0
Supplies	8,147	7,300	7,300	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	3,497		0	0
Total Expenditures	295,245	404,977	386,419	(18,558)

School of Nursing	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			218,728	218,728
Other Compensation			6,100	6,100
Related Benefits			53,810	53,810
Total Personal Services	0	0	278,638	278,638
Travel			5,200	5,200
Operating Services			29,200	29,200
Supplies			5,600	5,600
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	318,638	318,638

Summary of Departmental Costs

PAGE

NURSING CONCEPTS (Prev. Foundations)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	417,350	649,448	733,408	83,960
Other Compensation		1,800	0	(1,800)
Related Benefits	75,088	159,971	186,709	26,738
Total Personal Services	492,438	811,219	920,117	108,898
Travel	996	1,800	0	(1,800)
Operating Services	70	2,100	0	(2,100)
Supplies	1,656	1,800	0	(1,800)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	495,160	816,919	920,117	103,198

NURSING INTERVENTIONS (Prev. Illness & Disease)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	392,074	776,638	846,285	69,647
Other Compensation		1,800	0	(1,800)
Related Benefits	92,264	192,102	211,362	19,260
Total Personal Services	484,338	970,540	1,057,647	87,107
Travel	914	1,800	0	(1,800)
Operating Services	243	2,100	0	(2,100)
Supplies	861	1,800	0	(1,800)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	486,356	976,240	1,057,647	81,407

SPECIALITIES & PROFESSIONAL ROLES (Combined with Concepts & Interventions)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	444,097		0	0
Other Compensation			0	0
Related Benefits	90,014		0	0
Total Personal Services	534,111	0	0	0
Travel	1,069		0	0
Operating Services	1,010		0	0
Supplies	892		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	537,082	0	0	0

SCHOOL OF PHARMACY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	350,684	456,585	452,229	(4,356)
Other Compensation	34,000	1,800	1,800	0
Related Benefits	77,138	107,311	110,171	2,860
Total Personal Services	461,822	565,696	564,200	(1,496)
Travel	21,476	2,000	2,000	0
Operating Services	106,898	22,000	43,150	21,150
Supplies	93,541	21,000	21,000	0
Professional Services	569		0	0
Other Charges			0	0
Capital Outlay	3,185		0	0
Total Expenditures	687,491	610,696	630,349	19,654

Summary of Departmental Costs

PAGE

CLINICAL & ADMINISTRATIVE SCIENCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	1,824,921	2,710,647	2,963,662	253,015
Other Compensation		1,800	1,800	0
Related Benefits	334,867	660,698	753,295	92,597
Total Personal Services	2,159,788	3,373,145	3,718,757	345,612
Travel	23,350	25,000	25,000	0
Operating Services	11,661	12,000	12,000	0
Supplies	7,277	8,000	8,000	0
Professional Services	588		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,202,664	3,418,145	3,763,757	345,612

BASIC PHARMACEUTICAL SCIENCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	957,085	1,119,773	1,177,653	57,880
Other Compensation		1,800	1,800	0
Related Benefits	157,827	239,327	257,114	17,787
Total Personal Services	1,114,912	1,360,900	1,436,567	75,667
Travel	2,722	3,000	3,000	0
Operating Services	4,960	5,000	5,000	0
Supplies	3,551	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	90		0	0
Total Expenditures	1,126,235	1,373,900	1,449,567	75,667

TOXICOLOGY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	341,016	342,620	350,200	7,580
Other Compensation		1,800	1,800	0
Related Benefits	58,321	68,899	73,625	4,726
Total Personal Services	399,337	413,319	425,626	12,307
Travel		1,500	1,500	0
Operating Services	2,299	2,000	2,000	0
Supplies	2,261	2,500	2,500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	403,897	419,319	431,626	12,307

PT/Adjunct Funding	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		110,000	110,000	0
Other Compensation		0	0	0
Related Benefits		24,200	24,200	0
Total Personal Services	0	134,200	134,200	0

HEALTH SCIENCES RAISES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

TOTAL-COLLEGE OF HEALTH SCIENCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	6,400,376	7,939,139	8,650,080	710,941
Other Compensation	34,000	18,000	20,500	2,500
Related Benefits	1,216,388	1,868,630	2,108,823	240,193
Total Personal Services	7,650,764	9,825,769	10,779,403	953,634
Travel	61,395	41,300	42,900	1,600
Operating Services	140,873	55,600	108,700	53,100
Supplies	154,413	79,200	81,500	2,300
Professional Services	38,490	40,000	40,000	0
Other Charges	0	0	0	0
Capital Outlay	14,767	0	0	0
Total Expenditures	8,060,702	10,041,868	11,052,503	1,010,634

Summary of Departmental Costs

PAGE

TOTAL ACADEMIC COLLEGES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	23,032,396	24,579,122	25,983,120	1,403,998
Other Compensation	127,114	71,400	73,900	2,500
Related Benefits	4,306,696	5,713,756	6,275,083	561,327
Total Personal Services	27,466,206	30,364,278	32,332,102	1,967,824
Travel	128,774	110,351	113,951	3,600
Operating Services	302,074	200,100	286,200	86,100
Supplies	262,088	167,100	267,900	100,800
Professional Services	38,490	40,000	40,000	0
Other Charges	161	0	0	0
Capital Outlay	60,669	0	0	0
Total Expenditures	28,258,462	30,881,829	33,040,153	2,158,324

INSTRUCTIONAL SUPPORT CONTINUING EDUCATION-INSTRUCTION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	17,162		20,000	20,000
Other Compensation	3,807		0	0
Related Benefits	1,834		1,080	1,080
Total Personal Services	22,803	0	21,080	21,080
Travel	0	1,215	0	(1,215)
Operating Services	28,636	18,589	0	(18,589)
Supplies	17	1,239	0	(1,239)
Professional Services	21,734	22,500	0	(22,500)
Other Charges		900	0	(900)
Capital Outlay		0	0	0
Total Expenditures	73,190	44,443	21,080	(23,363)

OFF-CAMPUS INSTRUCTION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	707	50,000	0	(50,000)
Other Compensation		0	0	0
Related Benefits	93	8,300	0	(8,300)
Total Personal Services	800	58,300	0	(58,300)
Travel	1,825	4,191	0	(4,191)
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,625	62,491	0	(62,491)

FRESHMAN YEAR EXPERIENCE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			120,000	120,000
Capital Outlay			0	0
Total Expenditures	0	0	120,000	120,000

EMERGING SCHOLARS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			32,787	32,787
Other Compensation			40,000	40,000
Related Benefits			7,213	7,213
Total Personal Services	0	0	80,000	80,000
Travel			0	0
Operating Services			0	0
Supplies			1,000	1,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	81,000	81,000

Summary of Departmental Costs

PAGE

INSTRUCTION-FACUTLY RAISES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		438,053	0	(438,053)
Other Compensation		0	0	0
Related Benefits		109,513	0	(109,513)
Total Personal Services	0	547,566	0	(547,566)
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	547,566	0	(547,566)

ADMINISTRATIVE SERVICES-INSTRUC.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		366,000	419,500	53,500
Other Compensation		0	0	0
Related Benefits	1,481,816	1,067,227	1,327,492	260,265
Total Personal Services	1,481,816	1,433,227	1,746,992	313,765
Travel			0	0
Operating Services	7,694	400,000	0	(400,000)
Supplies	38	181,000	181,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	128,609	100,000	100,000	0
Total Expenditures	1,618,157	2,114,227	2,027,992	(86,235)

GENERAL INSTRUCTIONAL SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		150,000	0	(150,000)
Other Compensation	14,174	0	13,640	13,640
Related Benefits	271	33,000	0	(33,000)
Total Personal Services	14,445	183,000	13,640	(169,360)
Travel	17,413	47,830	25,000	(22,830)
Operating Services	28,612	100,000	0	(100,000)
Supplies	9,311	175,077	25,000	(150,077)
Professional Services	500		0	0
Other Charges	57,166		0	0
Capital Outlay	81,388	83,000	50,000	(33,000)
Total Expenditures	208,835	588,907	113,640	(475,267)

INSTRUCTION-CONTINGENT UPON AVAILABLE INCOME	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		635,384	377,000	(258,384)
Other Compensation		0	0	0
Related Benefits		182,701	98,020	(84,681)
Total Personal Services	0	818,085	475,020	(343,065)
Travel			0	0
Operating Services			0	0
Supplies			51,980	51,980
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	818,085	527,000	(291,085)

INSTRUCTION-HONOR'S PROGRAM	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation	5,400		0	0
Related Benefits			0	0
Total Personal Services	5,400	0	0	0
Travel			0	0
Operating Services		15,000	15,000	0
Supplies		8,000	8,000	0
Professional Services	5,400		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	10,800	23,000	23,000	0

Summary of Departmental Costs

PAGE

TOTAL INSTRUCTIONAL SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	17,869	1,639,437	849,287	(790,150)
Other Compensation	23,381	0	53,640	53,640
Related Benefits	1,484,014	1,400,741	1,433,805	33,064
Total Personal Services	1,525,264	3,040,178	2,336,732	(703,446)
Travel	19,238	53,236	25,000	(28,236)
Operating Services	64,942	533,589	15,000	(518,589)
Supplies	9,366	365,316	266,980	(98,336)
Professional Services	27,634	22,500	0	(22,500)
Other Charges	57,166	900	120,000	119,100
Capital Outlay	209,997	183,000	150,000	(33,000)
Total Expenditures	1,913,607	4,198,719	2,913,712	(1,285,007)

FUNCTIONAL TRANSFERS COMMUNICATIONS SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Operating Services	131,989	131,989	131,989	0

LESS: RESEARCH TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	(2,372,563)	(2,512,535)	(2,748,881)	(236,346)
Other Compensation	(750)	(750)	(988)	(238)
Related Benefits	(461,785)	(503,193)	(552,234)	(49,041)
Total Personal Services	(2,835,098)	(3,016,478)	(3,302,103)	(285,625)
Travel	(36,332)	(47,300)	(69,600)	(22,300)
Operating Services	(10,317)	(11,645)	(13,679)	(2,034)
Supplies	(19,184)	(21,587)	(30,435)	(8,848)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,900,931)	(3,097,010)	(3,415,817)	(318,807)

TOTAL FUNCTIONAL TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	(2,372,563)	(2,512,535)	(2,748,881)	(236,346)
Other Compensation	(750)	(750)	(988)	(238)
Related Benefits	(461,785)	(503,193)	(552,234)	(49,041)
Total Personal Services	(2,835,098)	(3,016,478)	(3,302,103)	(285,625)
Travel	(36,332)	(47,300)	(69,600)	(22,300)
Operating Services	121,672	120,344	118,310	(2,034)
Supplies	(19,184)	(21,587)	(30,435)	(8,848)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,768,942)	(2,965,021)	(3,283,828)	(318,807)

ATTRITION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		(240,000)	(674,603)	(434,603)
Other Compensation			0	0
Related Benefits		(60,000)	(175,397)	(115,397)
Total Personal Services	0	(300,000)	(850,000)	(550,000)
Operating Services			0	0
Total Expenditures	0	(300,000)	(850,000)	(550,000)

INSTRUCTION SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	20,677,702	23,466,024	23,408,923	(57,101)
Other Compensation	149,745	70,650	126,552	55,902
Related Benefits	5,328,925	6,551,304	6,981,257	429,953
Total Personal Services	26,156,372	30,087,978	30,516,732	428,754
Travel	111,680	116,287	69,351	(46,936)
Operating Services	488,688	854,033	419,510	(434,523)
Supplies	252,270	510,829	504,445	(6,384)
Professional Services	66,124	62,500	40,000	(22,500)
Other Charges	57,327	900	120,000	119,100
Capital Outlay	270,666	183,000	150,000	(33,000)
Total Expenditures	27,403,127	31,815,527	31,820,038	4,511

RESEARCH CTR FOR BUS & ECON. RESEARCH	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	126,687	113,088	114,877	1,789
Other Compensation	1,747	1,800	1,800	0
Related Benefits	15,495	26,903	28,444	1,541
Total Personal Services	143,929	141,791	145,121	3,330
Travel			0	0
Operating Services	4,687	5,000	5,000	0
Supplies	1,727	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	150,343	148,791	152,121	3,330

Summary of Departmental Costs

PAGE

CENTER FOR RESEARCH IN EDUC.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	2,111		0	0
Other Compensation	0		0	0
Related Benefits	944		0	0
Total Personal Services	3,055	0	0	0
Travel			0	0
Operating Services	2		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	3,057	0	0	0

PURE & APPLIED SCI RESEARCH INST.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

TOTAL RESEARCH DEPARTMENTS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	128,798	113,088	114,877	1,789
Other Compensation	1,747	1,800	1,800	0
Related Benefits	16,439	26,903	28,444	1,541
Total Personal Services	146,984	141,791	145,121	3,330
Travel	0	0	0	0
Operating Services	4,689	5,000	5,000	0
Supplies	1,727	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	153,400	148,791	152,121	3,330

RESEARCH-SPECIAL	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits	33,867		0	0
Total Personal Services	33,867	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	33,867	0	0	0

Summary of Departmental Costs

PAGE

FUNCTIONAL TRANSFERS COLLEGE OF BUSINESS ADMIN.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	784,984	788,798	768,798	(20,000)
Other Compensation			0	0
Related Benefits	165,266	173,712	179,087	5,375
Total Personal Services	950,250	962,510	947,885	(14,625)
Travel			18,000	18,000
Operating Services	17,820	17,820	17,820	0
Supplies			0	0
Professional Services			0	0
Other Chrges			0	0
Capital Outlay			0	0
Total Expenditures	968,070	980,330	983,705	3,375

COLLEGE OF EDUC. & HUM. DEV.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	414,597	414,878	572,010	157,132
Other Compensation	750	750	988	238
Related Benefits	67,506	68,454	86,869	18,415
Total Personal Services	482,853	484,082	659,867	175,785
Travel	9,175	12,325	18,750	6,425
Operating Services	58,033	58,193	49,477	(8,716)
Supplies	3,415	3,718	3,953	235
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	553,476	558,318	732,047	173,729

COLLEGE OF ARTS & SCIENCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	448,213	526,575	551,066	24,491
Other Compensation			0	0
Related Benefits	95,775	108,282	124,375	16,093
Total Personal Services	543,988	634,857	675,441	40,584
Travel	18,157	26,800	26,250	(550)
Operating Services	198,951	148,382	196,764	48,382
Supplies	7,452	8,552	6,000	(2,552)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	768,548	818,591	904,455	85,864

COLLEGE OF HEALTH SCIENCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	813,236	877,370	955,222	77,852
Other Compensation			0	0
Related Benefits	149,784	171,689	182,838	11,149
Total Personal Services	963,020	1,049,059	1,138,060	89,001
Travel	10,500	10,500	15,850	5,350
Operating Services	234,955	234,955	211,655	(23,300)
Supplies	9,750	10,750	20,825	10,075
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,218,225	1,305,264	1,386,390	81,126

COMMUNICATIONS SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Operating Services	6,947	6,947	6,947	0

RESEARCH COMPUTING SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	78	38	23	(15)
Operating Services	6,854	4,500	7,474	2,974
Supplies	285	300	504	204
Professional Services			0	0
Other Charges			0	0
Capital Outlay	188	1,725	894	(831)
Total Expenditures	7,405	6,563	8,895	2,332

Summary of Departmental Costs

PAGE

TOTAL FUNCTIONAL TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	2,461,030	2,607,621	2,847,096	239,475
Other Compensation	750	750	988	238
Related Benefits	478,331	522,137	573,169	51,032
Total Personal Services	2,940,111	3,130,508	3,421,253	290,745
Travel	37,910	49,663	78,873	29,210
Operating Services	523,560	470,797	490,137	19,340
Supplies	20,902	23,320	31,282	7,962
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	188	1,725	894	(831)
Total Expenditures	3,522,671	3,676,013	4,022,439	346,426

RESEARCH SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	2,589,828	2,720,709	2,961,973	241,264
Other Compensation	2,497	2,550	2,788	238
Related Benefits	528,637	549,040	601,613	52,573
Total Personal Services	3,120,962	3,272,299	3,566,374	294,075
Travel	37,910	49,663	78,873	29,210
Operating Services	528,249	475,797	495,137	19,340
Supplies	22,629	25,320	33,282	7,962
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	188	1,725	894	(831)
Total Expenditures	3,709,938	3,824,804	4,174,560	349,756

PUBLIC SERVICE ENTREPRENEURSHIP STUDIES CTR.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	106,987	102,301	103,301	1,000
Other Compensation	744	1,000	1,000	0
Related Benefits	14,859	23,700	24,908	1,208
Total Personal Services	122,590	127,001	129,209	2,208
Travel			0	0
Operating Services	105	114	114	0
Supplies	123	114	114	0
Professional Services			0	0
Other Services			0	0
Capital Outlay			0	0
Total Expenditures	122,818	127,229	129,437	2,208

FACILITIES INSTITUTE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	9,000	9,000	9,000	0
Other Compensation			0	0
Related Benefits	1,305	1,494	1,980	486
Total Personal Services	10,305	10,494	10,980	486
Travel	4,133	4,000	4,000	0
Operating Services	14,274	15,130	15,130	0
Supplies	4,888	20,376	20,376	0
Professional Services			0	0
Other Services			0	0
Capital Outlay			0	0
Total Expenditures	33,600	50,000	50,486	486

HUMAN PERFORMANCE LAB	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	110		0	0
Operating Services	305	1,000	1,000	0
Supplies	526		0	0
Professional Services			0	0
Other Services			0	0
Capital Outlay			0	0
Total Expenditures	941	1,000	1,000	0

Summary of Departmental Costs

PAGE

LA DRUG & POISON INFOR. CTR.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	532,824	547,470	521,072	(26,398)
Other Compensation			0	0
Related Benefits	104,386	133,895	133,670	(225)
Total Personal Services	637,210	681,365	654,742	(26,623)
Travel	24,906	18,000	18,000	0
Operating Services	68,036	54,000	54,000	0
Supplies	31,364	23,179	23,179	0
Professional Services	40,823	40,000	40,000	0
Other Services		0	26,623	26,623
Capital Outlay	18,233	6,000	6,000	0
Total Expenditures	820,572	822,544	822,544	0

NORTH DELTA REGIONAL TRAINING ACADEMY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	15,000	15,000	15,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	15,000	15,000	15,000	0

PUBLIC RADIO	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	105,736	105,735	109,486	3,751
Other Compensation	380		0	0
Related Benefits	29,405	26,434	28,466	2,032
Total Personal Services	135,521	132,169	137,952	5,783
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	135,521	132,169	137,952	5,783

TOTAL PUBLIC SERVICE DEPTS.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	754,547	764,506	742,859	(21,647)
Other Compensation	1,124	1,000	1,000	0
Related Benefits	149,955	185,523	189,025	3,502
Total Personal Services	905,626	951,029	932,884	(18,145)
Travel	29,149	22,000	22,000	0
Operating Services	97,720	85,244	85,244	0
Supplies	36,901	43,669	43,669	0
Professional Services	40,823	40,000	40,000	0
Other Charges	0	0	26,623	26,623
Capital Outlay	18,233	6,000	6,000	0
Total Expenditures	1,128,452	1,147,942	1,156,420	8,478

PUBLIC SERVICE-CONTINGENCY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

ATTRITION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Summary of Departmental Costs

PAGE

COMMUNICATIONS SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Operating Services	1,959	1,959	1,959	0

RESEARCH TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	(31,386)	(31,200)	(31,450)	(250)
Other Compensation			0	0
Related Benefits	(5,451)	(5,688)	(6,227)	(539)
Total Personal Services	(36,837)	(36,888)	(37,677)	(789)
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(36,837)	(36,888)	(37,677)	(789)

PUBLIC SERVICE SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	723,161	733,306	711,409	(21,897)
Other Compensation	1,124	1,000	1,000	0
Related Benefits	144,504	179,835	182,798	2,963
Total Personal Services	868,789	914,141	895,207	(18,934)
Travel	29,149	22,000	22,000	0
Operating Services	99,679	87,203	87,203	0
Supplies	36,901	43,669	43,669	0
Professional Services	40,823	40,000	40,000	0
Other Charges	0	0	26,623	26,623
Capital Outlay	18,233	6,000	6,000	0
Total Expenditures	1,093,574	1,113,013	1,120,702	7,689

ACADEMIC SUPPORT DEAN, COLLEGE OF BUSINESS ADM.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	170,440	179,372	272,517	93,145
Other Compensation	2,132	2,500	2,500	0
Related Benefits	48,982	38,981	64,837	25,856
Total Personal Services	221,554	220,853	339,854	119,001
Travel	16,051	10,000	10,000	0
Operating Services	7,456	14,500	18,950	4,450
Supplies	4,056	5,000	14,000	9,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay	5,253		0	0
Total Expenditures	254,370	250,353	382,804	132,451

DEAN, COLLEGE OF EDUCATION & HUMAN DEVELOPMENT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	129,460	186,188	399,382	213,194
Other Compensation	3,219	4,000	24,000	20,000
Related Benefits	25,899	36,342	90,335	53,993
Total Personal Services	158,578	226,530	513,717	287,187
Travel	4,630	15,000	15,000	0
Operating Services	6,342	15,000	19,410	4,410
Supplies	1,654	5,000	18,000	13,000
Professional Services	1,700		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	172,904	261,530	566,127	304,597

ASSOC. DEAN OF EDUC.; COORD., GRADUATE PROG. & ACCRED.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	104,020	100,711	0	(100,711)
Other Compensation			0	0
Related Benefits	18,010	24,096	0	(24,096)
Total Personal Services	122,030	124,807	0	(124,807)
Travel			0	0
Operating Services	573		0	0
Supplies	590		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	123,193	124,807	0	(124,807)

Summary of Departmental Costs

PAGE

ASST. DEAN OF EDUC. FOR UNDERGRADUATE STUDIES AND CERTIFICATION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	48,333	97,069	0	(97,069)
Other Compensation	1,900	16,000	0	(16,000)
Related Benefits	9,622	23,072	0	(23,072)
Total Personal Services	59,855	136,141	0	(136,141)
Travel	304		0	0
Operating Services	1,437		0	0
Supplies	495		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	62,091	136,141	0	(136,141)

DEAN, COLLEGE OF ARTS & SCIENCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	150,621	365,908	407,031	41,123
Other Compensation	5,962	7,000	7,000	0
Related Benefits	31,143	67,807	83,144	15,337
Total Personal Services	187,726	440,715	497,175	56,460
Travel	12,841	45,000	45,000	0
Operating Services	6,705	20,000	90,000	70,000
Supplies	8,350	20,000	51,000	31,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay	8,106		0	0
Total Expenditures	223,728	525,715	683,175	157,460

DEAN, COLLEGE OF ALLIED HEALTH & REHABILITATION PROFESSIONS (Position Deleted)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	36,553		0	0
Other Compensation	3,982		0	0
Related Benefits	6,456		0	0
Total Personal Services	46,991	0	0	0
Travel	2,088		0	0
Operating Services	19,835		0	0
Supplies	516		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	4,162		0	0
Total Expenditures	73,592	0	0	0

ASSOC. DEAN OF HEALTH SCI./SCHOOL OF NURSING	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	255,126	130,125	0	(130,125)
Other Compensation	1,203	2,500	0	(2,500)
Related Benefits	45,553	29,580	0	(29,580)
Total Personal Services	301,882	162,205	0	(162,205)
Travel	5,437	1,600	0	(1,600)
Operating Services	10,174	25,000	50,000	25,000
Supplies	5,199	2,000	175,000	173,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay	6,770		0	0
Total Expenditures	329,462	190,805	225,000	34,195

DEAN, COLLEGE OF HEALTH SCIENCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	86,614	206,965	299,884	92,919
Other Compensation	118	6,500	6,500	0
Related Benefits	23,443	47,656	74,331	26,675
Total Personal Services	110,175	261,121	380,715	119,594
Travel	2,582	12,000	12,000	0
Operating Services	9,572	200,000	100,000	(100,000)
Supplies	959	12,000	30,000	18,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay	27,606	25,000	25,000	0
Total Expenditures	150,894	510,121	547,715	37,594

Summary of Departmental Costs

PAGE

DEAN, COLLEGE OF PURE & APPLIED SCIENCES (Combined w/ Arts & Sciences)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	151,109		0	0
Other Compensation	3,288		0	0
Related Benefits	25,157		0	0
Total Personal Services	179,554	0	0	0
Travel	178		0	0
Operating Services	3,012		0	0
Supplies	495		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	183,239	0	0	0

DIRECTOR, GRADUATE STUDIES & RESEARCH	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	261,673	282,546	397,262	114,716
Other Compensation	797	2,500	2,500	0
Related Benefits	41,921	42,148	70,165	28,017
Total Personal Services	304,391	327,194	469,927	142,733
Travel	6,153	6,000	6,000	0
Operating Services	4,442	6,000	6,000	0
Supplies	2,133	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	317,119	341,194	483,927	142,733

CATALOGUES & BULLETINS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	747		0	0
Other Compensation			0	0
Related Benefits	11		0	0
Total Personal Services	758	0	0	0
Travel			0	0
Operating Services	50,865	66,488	66,488	0
Supplies	9,663		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	61,286	66,488	66,488	0

CONTINUING EDUCATION - OFFICE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	37,213	100,188	161,412	61,224
Other Compensation	4,025	4,155	4,155	0
Related Benefits	10,995	21,839	40,118	18,279
Total Personal Services	52,233	126,182	205,685	79,503
Travel	15	500	500	0
Operating Services	589	2,500	2,500	0
Supplies	1,093	1,000	1,000	0
Professional Services	3,120		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	57,050	130,182	209,685	79,503

TEACHING & LEARNING RESOURCE CENTER	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	84,705	85,216	43,816	(41,400)
Other Compensation			0	0
Related Benefits	17,171	19,547	10,215	(9,332)
Total Personal Services	101,876	104,763	54,031	(50,732)
Travel	1,694	900	1,900	1,000
Operating Services	1,602	2,625	2,625	0
Supplies	241	619	619	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	105,413	108,907	59,175	(49,732)

Summary of Departmental Costs

PAGE

FARMS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	958		70,000	70,000
Other Compensation	14,492	15,124	20,000	4,876
Related Benefits	202		18,200	18,200
Total Personal Services	15,652	15,124	108,200	93,076
Travel	603	3,100	6,070	2,970
Operating Services	25,114	125,391	50,000	(75,391)
Supplies	119,191	68,455	100,000	31,545
Professional Services	10,685	14,000	20,000	6,000
Other Charges			30,000	30,000
Capital Outlay	20,889		0	0
Total Expenditures	192,134	226,070	314,270	88,200

MUSEUM OF NATURAL HISTORY- BOTANY DIVISION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	6,000	8,000	8,000	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	6,000	8,000	8,000	0
Travel			0	0
Operating Services	225	200	200	0
Supplies	225	400	400	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	6,450	8,600	8,600	0

MUSEUM OF NATURAL HISTORY- ZOOLOGY DIVISION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	13,000	24,000	24,000	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	13,000	24,000	24,000	0
Travel			0	0
Operating Services	1,016	382	382	0
Supplies	1,016	1,589	1,589	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	15,032	25,971	25,971	0

SACS & ASSESSMENT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			50,000	50,000
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	50,000	50,000

TOTAL ACAD. SUPPORT DEPTS.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	1,536,572	1,766,288	2,083,305	317,017
Other Compensation	41,118	60,279	66,655	6,376
Related Benefits	304,565	351,068	451,345	100,277
Total Personal Services	1,882,255	2,177,635	2,601,305	423,669
Travel	52,576	94,100	146,470	52,370
Operating Services	148,959	478,086	406,555	(71,531)
Supplies	155,876	118,063	393,608	275,545
Professional Services	15,505	14,000	20,000	6,000
Other Charges	0	0	30,000	30,000
Capital Outlay	72,786	25,000	25,000	0
Total Expenditures	2,327,957	2,906,884	3,622,937	716,053

Summary of Departmental Costs

PAGE

FUNCTIONAL SUPPORT ADMIN. SERVICES-ACADEMIC SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	8,355	15,000	15,000	0
Other Compensation	44,024	40,000	40,000	0
Related Benefits	189,204	86,429	136,429	50,000
Total Personal Services	241,583	141,429	191,429	50,000
Travel			0	0
Operating Services	1,144		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	242,727	141,429	191,429	50,000

ACADEMIC SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	2,864	2,400	2,400	0
Other Compensation		0	0	0
Related Benefits	350	398	528	130
Total Personal Services	3,214	2,798	2,928	130
Travel	1,616		0	0
Operating Services	108,742	103,275	25,000	(78,275)
Supplies	13,553	4,819	10,000	5,181
Professional Services	1,454		0	0
Other Charges		22,295	0	(22,295)
Capital Outlay	7,760	110,015	50,000	(60,015)
Total Expenditures	136,339	243,202	87,928	(155,274)

TECHNOLOGY SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services	195,015	186,500	186,500	0
Supplies		0	0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	195,015	186,500	186,500	0

ACADEMIC SUPPORT-SPECIAL	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges	46,944		0	0
Capital Outlay			0	0
Total Expenditures	46,944	0	0	0

INFORM. TECHNOLOGY SPECIAL	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	64,042	112,000	66,500	(45,500)
Other Compensation			0	0
Related Benefits	12,393	28,000	17,290	(10,710)
Total Personal Services	76,435	140,000	83,790	(56,210)
Travel	25		0	0
Operating Services	22,183	22,500	22,500	0
Supplies	13,135	13,300	13,300	0
Professional Services	7,963		0	0
Other Charges			0	0
Capital Outlay	67,754	72,365	72,365	0
Total Expenditures	187,495	248,165	191,955	(56,210)

Summary of Departmental Costs

PAGE

TOTAL FUNCTIONAL SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	75,261	129,400	83,900	(45,500)
Other Compensation	44,024	40,000	40,000	0
Related Benefits	201,947	114,827	154,247	39,420
Total Personal Services	321,232	284,227	278,147	(6,080)
Travel	1,641	0	0	0
Operating Services	327,084	312,275	234,000	(78,275)
Supplies	26,688	18,119	23,300	5,181
Professional Services	9,417	0	0	0
Other Charges	46,944	22,295	0	(22,295)
Capital Outlay	75,514	182,380	122,365	(60,015)
Total Expenditures	808,520	819,296	657,812	(161,484)

FUNCTIONAL TRANSFERS COMMUNICATIONS SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Operating Services	29,034	29,034	29,034	0

ACADEMIC COMPUTING SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	184,840	194,606	195,735	1,129
Other Compensation	3,544	3,840	3,691	(149)
Related Benefits	39,276	46,062	48,043	1,981
Total Personal Services	227,660	244,508	247,469	2,961
Travel	334	203	122	(81)
Operating Services	29,431	24,300	40,358	16,058
Supplies	1,222	1,620	2,721	1,101
Professional Services			0	0
Other Charges			0	0
Capital Outlay	809	9,315	4,825	(4,490)
Total Expenditures	259,456	279,946	295,495	15,549

RESEARCH TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	(57,081)	(63,886)	(66,765)	(2,879)
Other Compensation			0	0
Related Benefits	(11,095)	(13,256)	(14,710)	(1,454)
Total Personal Services	(68,176)	(77,142)	(81,475)	(4,333)
Travel	(1,500)	(2,325)	(9,250)	(6,925)
Operating Services	(29,673)	(29,658)	(3,643)	26,015
Supplies	(1,433)	(1,433)	(343)	1,090
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(100,782)	(110,558)	(94,711)	15,847

TOTAL FUNCTIONAL TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	127,759	130,720	128,970	(1,750)
Other Compensation	3,544	3,840	3,691	(149)
Related Benefits	28,181	32,806	33,333	527
Total Personal Services	159,484	167,366	165,994	(1,372)
Travel	(1,166)	(2,122)	(9,128)	(7,006)
Operating Services	28,792	23,676	65,749	42,073
Supplies	(211)	187	2,378	2,191
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	809	9,315	4,825	(4,490)
Total Expenditures	187,708	198,422	229,818	31,396

ATTRITION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		(80,000)	(79,365)	635
Other Compensation			0	0
Related Benefits		(20,000)	(20,635)	(635)
Total Personal Services	0	(100,000)	(100,000)	635
Other Charges			0	0
Total Expenditures	0	(100,000)	(100,000)	635

Summary of Departmental Costs

PAGE

ACADEMIC SUPPORT RAISES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

UNIVERSITY SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		150,000	150,000	0
Total Expenditures	0	150,000	150,000	0

ACADEMIC SUPPORT SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	1,739,592	1,946,408	2,216,810	270,402
Other Compensation	88,686	104,119	110,346	6,227
Related Benefits	534,693	478,701	618,290	139,589
Total Personal Services	2,362,971	2,529,229	2,945,446	416,218
Travel	53,051	91,978	137,342	45,364
Operating Services	504,835	814,037	706,304	(107,733)
Supplies	182,353	136,369	419,286	282,917
Professional Services	24,922	14,000	20,000	6,000
Other Charges	46,944	22,295	30,000	7,705
Capital Outlay	149,109	366,695	302,190	(64,505)
Total Expenditures	3,324,185	3,974,603	4,560,568	585,966

UNIVERSITY LIBRARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	862,682	901,131	925,319	24,188
Other Compensation	17,850	18,000	18,000	0
Related Benefits	180,216	199,751	214,775	15,024
Total Personal Services	1,060,748	1,118,882	1,158,094	39,212
Travel	4,192	2,733	2,733	0
Operating Services	149,391	80,329	80,329	0
Supplies	8,527	9,780	9,780	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	58,468	235,000	235,000	0
Total Expenditures	1,281,326	1,446,724	1,485,936	39,212

LIBRARY-CONTINGENT UPON AVAILABLE INCOME	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Library Acquisitions			0	0
Total Expenditures	0	0	0	0

LIBRARY & SCIENTIFIC EQUIPMENT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			189,312	189,312
Library Acquisitions			0	0
Total Expenditures	0	0	189,312	189,312

Summary of Departmental Costs

PAGE

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
COMMUNICATIONS SUPPORT				
Operating Services	5,344	5,344	5,344	0

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
LIBRARY ATTRITION				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
LIBRARY FACULTY RAISES				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
TOTAL UNIVERSITY LIBRARY				
Personal Services:				
Salaries	862,682	901,131	925,319	24,188
Other Compensation	17,850	18,000	18,000	0
Related Benefits	180,216	199,751	214,775	15,024
Total Personal Services	1,060,748	1,118,882	1,158,094	39,212
Travel	4,192	2,733	2,733	0
Operating Services	154,735	85,673	85,673	0
Supplies	8,527	9,780	9,780	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	0	0	235,000	235,000
Capital Outlay	58,468	235,000	189,312	(45,688)
Total Expenditures	1,286,670	1,452,068	1,680,592	228,524

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
STUDENT SERVICES ASST. DEAN OF STUDENTS				
Personal Services:				
Salaries		65,000	76,593	11,593
Other Compensation			0	0
Related Benefits		16,250	18,324	2,074
Total Personal Services	0	81,250	94,917	13,667
Travel			1,000	1,000
Operating Services			1,000	1,000
Supplies			500	500
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	81,250	97,417	16,167

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
COUNSELING CENTER				
Personal Services:				
Salaries	89,496	92,299	125,213	32,914
Other Compensation	2,296	1,800	1,800	0
Related Benefits	17,960	20,264	29,630	9,366
Total Personal Services	109,752	114,363	156,643	42,280
Travel	703	800	800	0
Operating Services	2,135	2,200	2,200	0
Supplies	1,357	1,500	1,500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	190		0	0
Total Expenditures	114,137	118,863	161,143	42,280

	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
STUDENT HEALTH CENTER				
Personal Services:				
Salaries	111,968	114,275	104,985	(9,290)
Other Compensation	928	2,000	2,000	0
Related Benefits	26,634	20,570	19,947	(6,233)
Total Personal Services	139,530	136,845	126,932	(9,913)
Travel			0	0
Operating Services	719	619	619	0
Supplies	3,169	3,718	3,718	0
Professional Services	40,750	40,750	40,750	0
Other Charges			0	0
Capital Outlay	45		0	0
Total Expenditures	184,213	181,932	172,019	(9,913)

Summary of Departmental Costs

PAGE

NATATORIUM (Transferred to Auxil.)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	83,326		0	0
Other Compensation	25,154		0	0
Related Benefits	17,233		0	0
Total Personal Services	125,713	0	0	0
Travel			0	0
Operating Services	5,202		0	0
Supplies	8,514		0	0
Professional Services			0	0
Other Charges	(13,000)		0	0
Capital Outlay			0	0
Total Expenditures	126,429	0	0	0

STUDENT DEVELOPMENT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	182,788	225,432	246,757	21,325
Other Compensation	5,191	4,000	4,000	0
Related Benefits	43,664	54,021	61,832	7,811
Total Personal Services	231,643	283,453	312,589	29,136
Travel	943	1,000	1,000	0
Operating Services	3,049	5,000	5,000	0
Supplies	869	1,500	1,500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,834		0	0
Total Expenditures	238,338	290,953	320,089	29,136

STUDENT SERVICES & JUDICIAL AFFAIRS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	158,535	196,608	128,402	(68,206)
Other Compensation	1,282	2,200	2,200	0
Related Benefits	29,308	45,291	30,306	(14,985)
Total Personal Services	189,125	244,099	160,908	(83,191)
Travel	132	500	1,000	500
Operating Services	3,667	4,000	4,000	0
Supplies	845	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,581		0	0
Total Expenditures	195,350	250,599	167,908	(82,691)

DIRECTOR OF ENROLLMENT MGMT.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

ADMISSIONS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

Summary of Departmental Costs

PAGE

TESTING	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	52,356	51,082	53,689	2,607
Other Compensation	2,941	3,700	3,700	0
Related Benefits	10,994	11,694	12,770	1,076
Total Personal Services	66,291	66,476	70,159	3,683
Travel		121	121	0
Operating Services	10,786	25,614	25,614	0
Supplies	7,769	6,000	6,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	12,637		0	0
Total Expenditures	97,483	98,211	101,894	3,683

CAREER SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		40,000	57,684	17,684
Other Compensation			0	0
Related Benefits		10,000	13,760	3,760
Total Personal Services	0	50,000	71,444	21,444
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	50,000	71,444	21,444

STUDENT SUCCESS CENTER	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	114,781	275,000	314,476	39,476
Other Compensation	1,232		0	0
Related Benefits	21,392	68,750	81,181	12,431
Total Personal Services	137,405	343,750	395,657	51,907
Travel			8,000	8,000
Operating Services	9		2,500	2,500
Supplies	6		2,500	2,500
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	137,420	343,750	408,657	64,907

ENROLLMENT SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

PREP	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation	18,852		0	0
Related Benefits	386		0	0
Total Personal Services	19,238	0	0	0
Travel			3,142	0
Operating Services			6,056	0
Supplies	18,917		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	47,353	0	0	0

Summary of Departmental Costs

PAGE

FINANCIAL AID & SCHOLARSHIPS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	349,018	364,852	334,940	(29,912)
Other Compensation	15,254	16,000	16,000	0
Related Benefits	93,271	87,933	85,969	(1,964)
Total Personal Services	457,543	468,785	436,909	(31,876)
Travel	5,692	6,000	6,000	0
Operating Services	32,821	40,000	40,000	0
Supplies	4,995	3,000	3,000	0
Professional Services		1,265	1,265	0
Other Charges	4,364		0	0
Capital Outlay	2,614		0	0
Total Expenditures	508,029	519,050	487,174	(31,876)

RECRUITMENT/ADMISSIONS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	587,665	733,121	751,707	18,586
Other Compensation	18,169	24,107	24,107	0
Related Benefits	142,265	171,834	184,519	12,685
Total Personal Services	748,099	929,062	960,333	31,271
Travel	24,422	24,000	24,000	0
Operating Services	78,337	80,000	80,000	0
Supplies	62,992	108,365	108,365	0
Professional Services	16,800	11,000	11,000	0
Other Charges			0	0
Capital Outlay	5,721		0	0
Total Expenditures	936,371	1,152,427	1,183,698	31,271

REGISTRAR	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	356,618	346,560	394,498	47,938
Other Compensation	18,199	19,000	19,000	0
Related Benefits	70,084	76,974	88,607	11,633
Total Personal Services	444,901	442,534	502,105	59,571
Travel	2,660	3,000	3,000	0
Operating Services	51,700	52,000	52,000	0
Supplies	15,451	15,000	15,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,702		0	0
Total Expenditures	516,414	512,534	572,105	59,571

STUDENT COMPLIANCE SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	61,073	92,600	87,300	(5,300)
Other Compensation	8,682	18,000	18,000	0
Related Benefits	5,554	23,150	22,698	(452)
Total Personal Services	75,309	133,750	127,998	(5,752)
Travel	897	0	0	0
Operating Services	110	300	300	0
Supplies	328	400	400	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	30		0	0
Total Expenditures	76,674	134,450	128,698	(5,752)

BAND & OTHER UNIVERSITY GRPS.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation	100	1,800	0	(1,800)
Related Benefits			0	0
Total Personal Services	100	1,800	0	(1,800)
Travel	691	6,000	6,000	0
Operating Services	801		0	0
Supplies	2,927	14,000	14,000	0
Professional Services	1,900		0	0
Other Charges			0	0
Capital Outlay	936		0	0
Total Expenditures	7,355	21,800	20,000	(1,800)

Summary of Departmental Costs

PAGE

TOTAL STUDENT SERVICES DEPTS.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	2,147,624	2,596,829	2,676,243	79,414
Other Compensation	118,280	92,607	90,807	(1,800)
Related Benefits	478,745	606,729	649,543	42,814
Total Personal Services	2,744,649	3,296,165	3,416,593	120,428
Travel	39,282	41,421	50,921	9,500
Operating Services	195,392	209,733	213,233	3,500
Supplies	128,139	155,483	158,483	3,000
Professional Services	59,450	53,015	53,015	0
Other Charges	(8,636)	0	0	0
Capital Outlay	27,290	0	0	0
Total Expenditures	3,185,566	3,755,817	3,892,245	136,428

ADMIN SERV.-STUDENT SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		5,000	5,000	0
Other Compensation	40,989		0	0
Related Benefits	148,825	60,000	90,000	30,000
Total Admin. Serv.-Student Serv.	189,814	65,000	95,000	30,000

STUDENT SERVICES-CONTINGENT UPON AVAILABLE INCOME	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

STUDENT SERVICES SHARED COST ALLOCATION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

TOTAL STUDENT SERVICES SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	0	5,000	5,000	0
Other Compensation	40,989	0	0	0
Related Benefits	148,825	60,000	90,000	30,000
Total Personal Services	189,814	65,000	95,000	30,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	189,814	65,000	95,000	30,000

FUNCTIONAL TRANSFERS COMMUNICATIONS SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Operating Services	24,225	24,225	24,225	0

Summary of Departmental Costs

PAGE

STUDENT SERV. COMPUTING SUPP.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	184,194	236,416	211,261	(25,155)
Other Compensation	3,532	4,665	3,984	(681)
Related Benefits	39,138	55,958	55,958	0
Total Personal Services	226,864	297,039	271,203	(25,836)
Travel	898	513	338	(175)
Operating Services	79,021	61,500	112,106	50,606
Supplies	3,281	4,100	7,387	3,287
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,171	23,575	13,404	(10,171)
Total Expenditures	312,235	386,727	404,438	17,711

TOTAL FUNCTIONAL TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	184,194	236,416	211,261	(25,155)
Other Compensation	3,532	4,665	3,984	(681)
Related Benefits	39,138	55,958	55,958	0
Total Personal Services	226,864	297,039	271,203	(25,836)
Travel	898	513	338	(175)
Operating Services	103,246	85,725	136,331	50,606
Supplies	3,281	4,100	7,387	3,287
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,171	23,575	13,404	(10,171)
Total Expenditures	336,460	410,952	428,663	17,711

ATTRITION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		(120,000)	(79,365)	40,635
Other Compensation			0	0
Related Benefits		(30,000)	(20,635)	9,365
Total Personal Services	0	(150,000)	(100,000)	50,000
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	(150,000)	(100,000)	50,000

STUDENT SERVICES SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	2,331,818	2,718,245	2,813,139	94,894
Other Compensation	162,801	97,272	94,791	(2,481)
Related Benefits	666,708	692,687	770,762	78,075
Total Personal Services	3,161,327	3,508,204	3,678,692	170,488
Travel	40,180	41,934	51,259	9,325
Operating Services	298,638	295,458	349,564	54,106
Supplies	131,420	159,583	165,870	6,287
Professional Services	59,450	53,015	53,015	0
Other Charges	(8,636)	0	0	0
Capital Outlay	29,461	23,575	13,404	(10,171)
Total Expenditures	3,711,840	4,081,769	4,311,804	230,035

INSTITUTIONAL SUPPORT PRESIDENT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	350,921	342,501	383,510	41,009
Other Compensation	6,857	8,500	8,500	0
Related Benefits	63,475	82,600	97,307	14,707
Total Personal Services	421,253	433,601	489,317	55,716
Travel	16,005	9,500	9,500	0
Operating Services	8,729	8,300	8,300	0
Supplies	3,065	4,000	4,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	449,052	455,401	511,117	55,716

Summary of Departmental Costs

PAGE

VICE PRES FOR ACADEMIC AFFAIRS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	193,937	293,030	359,775	66,745
Other Compensation	6,032	5,500	5,500	0
Related Benefits	33,573	63,985	78,467	14,482
Total Personal Services	233,542	362,515	443,742	81,227
Travel	12,121	9,000	9,000	0
Operating Services	7,550	8,000	8,000	0
Supplies	1,330	4,000	4,000	0
Professional Services		2,250	2,250	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	254,543	385,765	466,992	81,227

VICE PRES FOR BUSINESS AFFAIRS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	197,949	284,219	271,363	(12,856)
Other Compensation	1,290	2,500	2,500	0
Related Benefits	33,917	65,600	63,757	(1,843)
Total Personal Services	233,156	352,319	337,620	(14,699)
Travel	2,872	9,000	9,000	0
Operating Services	6,969	8,000	8,000	0
Supplies	1,216	4,000	4,000	0
Professional Services	93,538	165,080	260,100	95,020
Other Charges	10,000		0	0
Capital Outlay	2,334		0	0
Total Expenditures	350,085	538,399	618,720	80,321

VICE PRES FOR UNIVERSITY ADVANCEMENT & EXTERN. AFFAIRS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	61,026	190,631	417,049	226,418
Other Compensation	2,079	5,000	5,000	0
Related Benefits	11,307	41,344	100,757	59,413
Total Personal Services	74,412	236,975	522,806	285,831
Travel	4,269	9,000	33,741	24,741
Operating Services	10,172	111,475	71,000	(40,475)
Supplies	1,194	4,000	4,000	0
Professional Services			20,000	20,000
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	90,047	361,450	651,547	290,097

VICE PRES FOR STUDENT AFFAIRS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	162,571	169,286	169,313	27
Other Compensation	6,306	8,000	8,000	0
Related Benefits	32,092	33,546	36,056	2,510
Total Personal Services	200,969	210,832	213,369	2,537
Travel	9,605	9,000	19,000	10,000
Operating Services	7,636	8,000	8,000	0
Supplies	2,568	4,000	4,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	220,778	231,832	244,369	12,537

ALUMNI RELATIONS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	140,641	138,280	111,431	(26,849)
Other Compensation	5,110	1,800	1,800	0
Related Benefits	34,215	32,800	27,122	(5,678)
Total Personal Services	179,966	172,880	140,353	(32,527)
Travel	902	1,000	5,000	4,000
Operating Services	20,559	51,670	51,670	0
Supplies	3,078	2,295	1,500	(795)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,043		0	0
Total Expenditures	206,548	227,845	198,523	(29,322)

Summary of Departmental Costs

PAGE

BUDGET OFFICER	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	88,176	89,743	101,050	11,307
Other Compensation	2,388	2,500	2,500	0
Related Benefits	12,211	19,117	25,493	6,376
Total Personal Services	102,775	111,361	129,044	17,683
Travel		300	300	0
Operating Services	1,206	3,000	3,000	0
Supplies	1,287	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	835		0	0
Total Expenditures	106,103	115,661	133,344	17,683

COMMENCEMENT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	2,000		0	0
Other Compensation	5,900	6,000	6,000	0
Related Benefits	404		0	0
Total Personal Services	8,304	6,000	6,000	0
Travel			0	0
Operating Services	7,929	8,000	8,000	0
Supplies	3,950	2,370	2,370	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	20,183	16,370	16,370	0

COMPUTING CENTER	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	615,003	775,884	638,328	(137,556)
Other Compensation	13,447	12,000	12,000	0
Related Benefits	136,874	184,740	156,186	(28,554)
Total Personal Services	765,324	972,624	806,514	(166,110)
Travel	10,244	1,500	1,500	0
Operating Services	425,853	498,250	498,250	0
Supplies	17,167	25,000	25,000	0
Professional Services	8,670		0	0
Other Charges			8,596	8,596
Capital Outlay	20,076	25,000	59,572	34,572
Total Expenditures	1,247,334	1,522,374	1,399,432	(122,942)

CONTROLLER	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	859,993	938,130	936,891	(1,239)
Other Compensation	38,363	22,000	22,000	0
Related Benefits	197,502	195,646	203,292	7,646
Total Personal Services	1,095,858	1,155,776	1,162,183	6,407
Travel	4,614	1,500	1,500	0
Operating Services	155,799	125,000	125,000	0
Supplies	13,757	18,000	18,000	0
Professional Services		3,000	3,000	0
Other Charges	262,729	40,000	40,000	0
Capital Outlay	2,009		0	0
Total Expenditures	1,534,766	1,343,276	1,349,683	6,407

EEO/AA DIRECTOR	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		40,000	40,000	0
Other Compensation			0	0
Related Benefits		10,000	10,400	400
Total Personal Services	0	50,000	50,400	400
Travel		0	0	0
Operating Services		1,000	1,000	0
Supplies		0	0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	51,000	51,400	400

Summary of Departmental Costs

PAGE

FINANCIAL INFORMATION SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	158,542	179,500	180,500	1,000
Other Compensation			0	0
Related Benefits	34,115	44,875	46,930	2,055
Total Personal Services	192,657	224,375	227,430	3,055
Travel		0	0	0
Operating Services		1,000	1,000	0
Supplies		500	500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	192,657	225,875	228,930	3,055

GRAPHIC SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	581,124	387,816	0	(387,816)
Other Compensation	32,076	18,200	0	(18,200)
Related Benefits	154,660	75,182	0	(75,182)
Total Personal Services	767,860	481,198	0	(481,198)
Travel		2,000	0	(2,000)
Operating Services	280,997	15,000	0	(15,000)
Supplies	188,485	182,000	0	(182,000)
Professional Services			0	0
Other Charges	6,733	8,000	0	(8,000)
Capital Outlay	3,015	16,600	0	(16,600)
Total Expenditures	1,247,090	704,798	0	(704,798)

TECHNICAL SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		135,226	0	(135,226)
Other Compensation		1,800	0	(1,800)
Related Benefits		24,341	0	(24,341)
Total Personal Services	0	161,367	0	(161,367)
Travel		0	0	0
Operating Services		291,000	0	(291,000)
Supplies		14,000	0	(14,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	466,367	0	(466,367)

GRAPHIC INTERDEPARTMENTAL SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	(266,542)	(325,000)	0	325,000
Supplies	(78,295)		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(344,837)	(325,000)	0	325,000

TECHNICAL INTERDEPARTMENT SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	(493,829)	(700,000)	0	700,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(493,829)	(700,000)	0	700,000

Summary of Departmental Costs

PAGE

DIRECTOR OF HUMAN RESOURCES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	151,377	213,661	306,772	93,111
Other Compensation	3,998	3,000	3,000	0
Related Benefits	35,146	44,514	67,352	22,838
Total Personal Services	190,521	261,175	377,124	115,949
Travel	1,400	500	500	0
Operating Services	11,320	8,000	8,000	0
Supplies	4,880	3,500	7,900	4,400
Professional Services			0	0
Other Charges			0	0
Capital Outlay	9,725		0	0
Total Expenditures	217,846	273,175	393,524	120,349

INTERNAL AUDIT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	94,197	94,500	97,500	3,000
Other Compensation			0	0
Related Benefits	16,945	23,625	25,350	1,725
Total Personal Services	111,142	118,125	122,850	4,725
Travel	3,760	1,500	1,500	0
Operating Services	1,114	1,200	1,200	0
Supplies	1,006	700	700	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,319		0	0
Total Expenditures	119,341	121,525	126,250	4,725

MEMBERSHIP IN ORGANIZATIONS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	66,054	49,500	68,000	18,500
Supplies	8,197		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	74,251	49,500	68,000	18,500

UNIVERSITY HOUSE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	5,907	15,000	15,000	0
Supplies	5,242	10,000	10,000	0
Professional Services	64		0	0
Other Charges			0	0
Capital Outlay	611		0	0
Total Expenditures	11,824	25,000	25,000	0

UNIVERSITY PLANNING & ANALYSIS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	112,548	145,876	149,034	3,158
Other Compensation	823	1,000	1,000	0
Related Benefits	24,811	34,518	36,716	2,198
Total Personal Services	138,182	181,394	186,750	5,356
Travel	1,674	1,899	6,000	4,101
Operating Services	3,279	3,908	3,900	(8)
Supplies	1,952	3,151	3,151	0
Professional Services			0	0
Other Charges			5,200	5,200
Capital Outlay	204		0	0
Total Expenditures	145,291	190,352	205,001	14,649

Summary of Departmental Costs

PAGE

ULM CONFERENCE CENTER	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	56,534	58,367	56,759	(1,608)
Other Compensation	768		0	0
Related Benefits	14,259	12,186	12,254	68
Total Personal Services	71,561	70,553	69,013	(1,540)
Travel		0	0	0
Operating Services	16,027	7,650	7,650	0
Supplies	115,124	34,569	24,770	(9,799)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	202,712	112,772	101,433	(11,339)

POST OFFICE/CAMPUS MAIL	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	76,209	77,313	81,002	3,689
Other Compensation	10,702	4,000	4,000	0
Related Benefits	15,022	13,916	15,390	1,474
Total Personal Services	101,933	95,229	100,392	5,163
Travel			0	0
Operating Services	277,510	325,000	325,000	0
Supplies	1,593	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	381,036	422,229	427,392	5,163

POST OFFICE INTERDEPARTMENT SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	(250,636)	(250,000)	(250,000)	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(250,636)	(250,000)	(250,000)	0

DIVISION OF PUBLIC AFFAIRS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	192,552	196,915	190,800	(6,115)
Other Compensation	2,989	1,800	1,800	0
Related Benefits	40,508	47,471	47,592	121
Total Personal Services	236,049	246,186	240,192	(5,994)
Travel	459	648	6,050	5,402
Operating Services	16,800	32,164	81,000	48,836
Supplies	3,337	5,431	7,500	2,069
Professional Services			0	0
Other Charges			0	0
Capital Outlay	15,867		0	0
Total Expenditures	272,512	284,429	334,742	50,313

PURCHASING	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	161,255	213,317	219,428	6,111
Other Compensation	6,224	4,000	4,000	0
Related Benefits	32,818	45,777	49,271	3,494
Total Personal Services	200,297	263,094	272,699	9,605
Travel	449	1,000	1,000	0
Operating Services	12,359	12,000	12,000	0
Supplies	3,170	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	573		0	0
Total Expenditures	216,848	281,094	290,699	9,605

Summary of Departmental Costs

PAGE

UNIVERSITY DEVELOPMENT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	162,035	270,727	221,651	(49,076)
Other Compensation	689	1,500	1,500	0
Related Benefits	37,695	66,056	55,939	(10,117)
Total Personal Services	200,419	338,283	279,090	(59,193)
Travel	3,565	2,720	1,440	(1,280)
Operating Services	2,786	3,978	4,000	22
Supplies	997	1,721	1,500	(221)
Professional Services	48,218	60,000	7,500	(52,500)
Other Charges			0	0
Capital Outlay	175		0	0
Total Expenditures	256,160	406,702	293,530	(113,172)

UNIVERSITY POLICE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	717,572	805,258	853,096	47,838
Other Compensation	47,229	50,000	50,000	0
Related Benefits	141,957	144,016	158,128	14,112
Total Personal Services	906,758	999,274	1,061,224	61,950
Travel	1,734	1,026	1,026	0
Operating Services	10,259	12,811	12,811	0
Supplies	21,125	15,375	15,375	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,511		0	0
Total Expenditures	941,387	1,028,486	1,090,436	61,950

TOTAL INSTITUT SUPPORT DEPTS.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	5,136,162	6,040,180	5,785,252	(254,928)
Other Compensation	193,270	159,100	139,100	(20,000)
Related Benefits	1,103,506	1,305,856	1,313,760	7,904
Total Personal Services	6,432,938	7,505,137	7,238,112	(267,025)
Travel	73,673	61,093	106,057	44,964
Operating Services	345,807	333,906	1,079,781	745,875
Supplies	325,425	346,612	146,266	(200,346)
Professional Services	150,490	230,330	292,850	62,520
Other Charges	279,462	48,000	53,796	5,796
Capital Outlay	61,297	41,600	59,572	17,972
Total Expenditures	7,669,092	8,566,678	8,976,434	409,756

FUNCTIONAL SUPPORT INSTITUTIONAL SUPPORT-SPECIAL	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

ADMIN SERVICES-INSTIT. SUPP.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		75,000	60,000	(15,000)
Other Compensation			0	0
Related Benefits	314,160	264,850	439,850	175,000
Total Personal Services	314,160	339,850	499,850	160,000
Travel			0	0
Operating Services	60,000	60,000	60,000	0
Supplies			0	0
Professional Services	15,000	15,000	0	(15,000)
Other Charges			0	0
Capital Outlay	62,086		0	0
Total Expenditures	451,246	414,850	559,850	145,000

UNIVERSITY ACTIVITIES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	113	3,000	3,000	0
Operating Services	43,108	29,350	29,350	0
Supplies	4,923	13,650	11,650	(2,000)
Professional Services	56,186	13,000	45,000	32,000
Other Charges		40,000	10,000	(30,000)
Capital Outlay			0	0
Total Expenditures	104,330	99,000	99,000	0

UNIVERSITY LEASES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Operating Services	183,716	118,000	143,000	#REF!

OFFICE OF RISK MANAGEMENT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	626,144	819,184	855,184	36,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	626,144	819,184	855,184	36,000

CONTROLLER/BAD DEBT EXPENSE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

TOTAL FUNCTIONAL SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	0	75,000	60,000	(15,000)
Other Compensation	0	0	0	0
Related Benefits	314,160	264,850	439,850	175,000
Total Personal Services	314,160	339,850	499,850	160,000
Travel	113	3,000	3,000	0
Operating Services	912,968	1,026,534	1,087,534	61,000
Supplies	4,923	13,650	11,650	(2,000)
Professional Services	71,186	28,000	45,000	17,000
Other Charges	0	40,000	10,000	(30,000)
Capital Outlay	62,086	0	0	0
Total Expenditures	1,365,436	1,451,034	1,657,034	206,000

FUNCTIONAL TRANSFERS COMMUNICATIONS SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Operating Services	53,437	53,437	53,437	0

Summary of Departmental Costs

PAGE

LESS: COMPUTING SUPPORT TO OTHER FUNCTIONS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	(369,034)	(431,022)	(406,996)	24,026
Other Compensation	(7,076)	(8,505)	(7,675)	830
Related Benefits	(78,414)	(102,019)	(99,897)	2,122
Total Personal Services	(454,524)	(541,546)	(514,568)	26,978
Travel	(1,310)	(753)	(483)	270
Operating Services	(115,306)	(90,300)	(159,938)	(69,638)
Supplies	(4,788)	(6,020)	(10,612)	(4,592)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	(3,168)	(34,615)	(19,123)	15,492
Total Expenditures	(579,096)	(673,234)	(704,724)	(31,490)

TOTAL FUNCTIONAL TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	(369,034)	(431,022)	(406,996)	24,026
Other Compensation	(7,076)	(8,505)	(7,675)	830
Related Benefits	(78,414)	(102,019)	(99,897)	2,122
Total Personal Services	(454,524)	(541,546)	(514,568)	26,978
Travel	(1,310)	(753)	(483)	270
Operating Services	(61,869)	(36,863)	(106,501)	(69,638)
Supplies	(4,788)	(6,020)	(10,612)	(4,592)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(3,168)	(34,615)	(19,123)	15,492
Total Expenditures	(525,659)	(619,797)	(651,287)	(31,490)

ATTRITION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		(320,000)	(182,540)	137,460
Other Compensation			0	0
Related Benefits		(80,000)	(47,460)	32,540
Total Personal Services	0	(400,000)	(230,000)	170,000
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	(400,000)	(230,000)	170,000

SHARED COST ALLOCATION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services		(681,098)	0	681,098
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	(681,098)	0	681,098

INSTITUT. SUPPORT SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	4,767,128	5,364,158	5,255,716	(108,442)
Other Compensation	186,194	150,595	131,425	(19,170)
Related Benefits	1,339,252	1,388,687	1,606,252	217,565
Total Personal Services	6,292,574	6,903,441	6,993,394	89,953
Travel	72,476	63,340	108,574	45,234
Operating Services	1,196,906	642,479	2,060,814	1,418,335
Supplies	325,560	354,242	147,304	(206,938)
Professional Services	221,676	258,330	337,850	79,520
Other Charges	279,462	88,000	63,796	(24,204)
Capital Outlay	120,215	6,985	40,449	33,464
Total Expenditures	8,508,869	8,316,817	9,752,181	1,435,364

SCHOLARSHIPS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Other Charges	5,615,185	5,213,615	5,756,700	543,085
Operating Services	32		0	0
Scholarships-Contingent Upon Available Income			0	0
Total Expenditures	5,615,217	5,213,615	5,756,700	543,085

Summary of Departmental Costs

PAGE

OPERATION & MAINT. OF PLANT PHYSICAL PLANT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	183,545	3,344,900	3,529,761	184,861
Other Compensation		5,400	5,400	0
Related Benefits	36,248	627,876	695,523	67,647
Total Personal Services	219,793	3,978,176	4,230,684	252,508
Travel	2,237	2,100	2,100	0
Operating Services	64,087	220,500	220,500	0
Supplies	39,528	283,137	283,137	0
Professional Services		24,000	24,000	0
Other Charges			94,000	94,000
Capital Outlay	3,569		0	0
Total Expenditures	329,214	4,507,913	4,854,421	346,508

AUTO SERVICES (Combined w/ Plant)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	199,642		0	0
Other Compensation			0	0
Related Benefits	38,890		0	0
Total Personal Services	238,532	0	0	0
Travel	86		0	0
Operating Services	3,044		0	0
Supplies	14,888		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	102,948		0	0
Total Expenditures	359,498	0	0	0

BUILDING CONSTRUCTION & OPER. (Combined with Plant)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	1,055,069		0	0
Other Compensation	873		0	0
Related Benefits	244,094		0	0
Total Personal Services	1,300,036	0	0	0
Travel	1,812		0	0
Operating Services	46,739		0	0
Supplies	81,359		94,000	0
Professional Services	680		0	0
Other Charges			0	0
Capital Outlay	2,661		0	0
Total Expenditures	1,433,287	0	0	0

BUILDING MAINTENANCE (Combined with Plant)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	345,407		0	0
Other Compensation			0	0
Related Benefits	61,825		0	0
Total Personal Services	407,232	0	0	0
Travel			0	0
Operating Services	77,472		0	0
Supplies	42,759		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	527,463	0	0	0

CUSTODIAL SERVICES (Combined with Plant)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	699,732		0	0
Other Compensation	21,494		0	0
Related Benefits	102,141		0	0
Total Personal Services	823,367	0	0	0
Travel			0	0
Operating Services	1,970		0	0
Supplies	65,561		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,052		0	0
Total Expenditures	892,950	0	0	0

Summary of Departmental Costs

PAGE

MAINTENANCE OF GROUNDS & FACILITIES (Combined with Plant)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	319,378		0	0
Other Compensation			0	0
Related Benefits	55,962		0	0
Total Personal Services	375,340	0	0	0
Travel			0	0
Operating Services	21,738		0	0
Supplies	22,796		0	0
Professional Services	5,000		0	0
Other Charges			0	0
Capital Outlay	49,548		0	0
Total Expenditures	474,422	0	0	0

ENVIRONMENTAL SAFETY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	32,738	48,000	45,000	(3,000)
Other Compensation	659	1,800	1,800	0
Related Benefits	7,827	12,000	11,700	(300)
Total Personal Services	41,224	61,800	58,500	(3,300)
Travel	481	1,000	1,000	0
Operating Services	25,482	43,000	43,000	0
Supplies	3,510	3,500	3,500	0
Professional Services	12,406	20,000	20,000	0
Other Charges		450	450	0
Capital Outlay	100		0	0
Total Expenditures	83,203	129,750	126,450	(3,300)

FACILITIES, CAPITAL PROJ. & CAMPUS PL. (Combined with Plant)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	127,461		0	0
Other Compensation	4,954		0	0
Related Benefits	31,663		0	0
Total Personal Services	164,078	0	0	0
Travel	976		0	0
Operating Services	6,813		0	0
Supplies	3,188		0	0
Professional Services	3,408		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	178,463	0	0	0

OTHER UTILITIES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			85,000	85,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	85,000	85,000

ULM WAREHOUSE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	40,297	41,749	43,440	1,691
Other Compensation			0	0
Related Benefits	10,342	7,515	8,254	739
Total Personal Services	50,639	49,264	51,694	2,430
Travel			0	0
Operating Services	1,031	5,000	5,000	0
Supplies	12,876	32,000	32,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	64,546	86,264	88,694	2,430

Summary of Departmental Costs

PAGE

OPERATION & MAINT. /FACILITIES (Combined with Plant)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	144,947		0	0
Other Compensation			0	0
Related Benefits	30,769		0	0
Total Personal Services	175,716	0	0	0
Travel	125		0	0
Operating Services	12,459		0	0
Supplies	41,500		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	17,538		0	0
Total Expenditures	247,338	0	0	0

PROPERTY INSURANCE	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services		137,549	167,549	30,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	137,549	167,549	30,000

TELECOMMUNICATIONS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	56,482	71,250	73,943	2,693
Other Compensation			0	0
Related Benefits	8,121	12,825	14,049	1,224
Total Personal Services	64,603	84,075	87,992	3,917
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	64,603	84,075	87,992	3,917

UTILITIES (ENERGY/GAS)	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	2,439,799	2,533,344	2,533,344	0
Supplies	108		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,439,907	2,533,344	2,533,344	0

TOTAL OPER/MAINTEN. DEPTS.	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	3,204,698	3,505,899	3,692,144	186,245
Other Compensation	27,980	7,200	7,200	0
Related Benefits	627,882	660,216	729,526	69,310
Total Personal Services	3,860,560	4,173,315	4,428,870	255,555
Travel	5,717	3,100	3,100	0
Operating Services	2,700,634	2,939,393	3,054,393	115,000
Supplies	328,073	318,637	318,637	0
Professional Services	21,494	44,000	44,000	0
Other Charges	0	450	94,450	94,000
Capital Outlay	178,416	0	0	0
Total Expenditures	7,094,894	7,478,895	7,943,450	464,555

PLANT CONTINGENT UPON AVAILABLE INCOME	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

ADMINISTRATIVE SERV.-PLANT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		40,000	40,000	0
Other Compensation			0	0
Related Benefits	360,082	297,862	337,862	40,000
Total Personal Services	360,082	337,862	377,862	40,000
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	360,082	337,862	377,862	40,000

TOTAL PLANT SUPPORT	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	0	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	360,082	297,862	337,862	40,000
Total Personal Services	360,082	337,862	377,862	40,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	360,082	337,862	377,862	40,000

FUNCTIONAL TRANSFERS LESS: RESEARCH TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	(469,769)	(418,047)	(458,394)	(40,347)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(469,769)	(418,047)	(458,394)	(40,347)

LESS: COMMUNIC. SUPPORT -OTHER FUNCTIONS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Operating Services	(252,935)	(252,935)	(252,935)	0

Summary of Departmental Costs

PAGE

TOTAL FUNCTIONAL TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	(722,704)	(670,982)	(711,329)	(40,347)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(722,704)	(670,982)	(711,329)	(40,347)

ATTRITION	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries		(377,800)	(95,238)	282,562
Other Compensation				0
Related Benefits		(72,200)	(24,766)	47,434
Total Personal Services	0	(450,000)	(120,004)	329,996
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	(450,000)	(120,004)	329,996

OPER & MAINT OF PLANT SUMMARY	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	3,204,698	3,168,099	3,636,906	468,807
Other Compensation	27,980	7,200	7,200	0
Related Benefits	987,964	885,878	1,042,622	156,744
Total Personal Services	4,220,642	4,061,177	4,686,732	625,551
Travel	5,717	3,100	3,100	0
Operating Services	1,977,930	2,268,411	2,343,064	74,653
Supplies	328,073	318,637	318,637	0
Professional Services	21,494	44,000	44,000	0
Other Charges	0	450	94,450	94,000
Capital Outlay	178,416	0	0	0
Total Expenditures	6,732,272	6,695,775	7,489,983	794,204

INTRAGENCY TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Other Charges				
Intercollegiate Athletics	2,382,100	2,601,051	2,617,589	16,538
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships	25,000	25,000	0	(25,000)
Total Intraag. Transfers	2,407,100	2,626,051	2,617,589	(8,462)

INTERAGENCY TRANSFER-CPTP	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Other Charges				
CPTP	39,295	38,684	42,000	3,316

INTERAGENCY TRANSFERS	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Operating Services	7,353	0	0	0
Other Charges-Transfer	0	108,716	25,000	(83,716)

TOTAL SUPPORT SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	12,905,918	14,098,042	14,847,890	749,848
Other Compensation	483,511	377,186	361,762	(15,424)
Related Benefits	3,708,833	3,645,704	4,252,701	606,997
Total Personal Services	17,098,263	18,120,932	19,462,354	1,341,422
Travel	175,616	203,085	303,008	99,923
Operating Services	4,140,429	4,106,058	5,545,419	1,439,361
Supplies	975,933	978,611	1,060,877	82,266
Professional Services	327,542	369,345	454,865	85,520
Other Charges	5,972,250	5,471,760	5,986,946	515,186
Intercollegiate Athletics	2,407,100	2,626,051	2,617,589	(8,462)
Capital Outlay	535,669	632,255	780,355	148,100
Transfers from Restricted	0	0	25,000	25,000
Total Expenditures	31,632,802	32,508,097	36,236,413	3,728,316

Summary of Departmental Costs

PAGE

GRAND TOTAL	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Personal Services:				
Salaries	36,896,609	41,018,081	41,930,195	912,114
Other Compensation	636,877	451,386	492,102	40,716
Related Benefits	9,710,899	10,925,884	12,018,370	1,092,486
Total Personal Services	47,244,385	52,395,351	54,440,667	2,045,316
Travel	354,355	391,035	473,232	82,197
Operating Services	5,257,045	5,523,091	6,547,269	1,024,178
Supplies	1,287,733	1,558,429	1,642,273	83,844
Professional Services	434,489	471,845	534,865	63,020
Other Charges	6,029,577	5,472,660	6,158,569	685,909
Intercollegiate Athletics	2,407,100	2,626,051	2,617,589	(8,462)
Capital Outlay	549,235	587,980	702,249	114,269
Library Acquisitions	275,521	235,000	235,000	0
Total Expenditures	63,839,438	69,261,441	73,351,721	4,090,271

SUPPORT SERVICES	ACTUAL 2002-03	BUDGETED 2003-04	REQUESTED 2004-05	OVER/(UNDER) 2003-04
Academic Support	3,324,185	3,974,603	4,560,568	585,965
Library	1,286,670	1,452,068	1,680,592	228,524
Student Services	3,711,840	4,081,769	4,311,804	230,035
Institutional Support	8,508,869	8,316,817	9,752,181	1,435,364
Scholarships	5,615,217	5,213,615	5,756,700	543,085
Plant	6,732,272	6,695,775	7,489,983	794,208
Intraagency Transfer	2,453,748	2,664,735	2,659,589	(5,146)
Transfer from Other Funds	0	108,716	25,000	(83,716)
TOTAL SUPPORT SERVICES	31,632,802	32,508,098	36,236,417	3,728,319