

Function: Instruction	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	23,250,250	24,698,195	26,161,491	1,463,296
Other Compensation	70,936	60,465	59,518	(947)
Related Benefits	7,163,270	8,348,941	8,662,836	313,895
Total Personal Services	30,484,457	33,107,601	34,883,845	1,776,244
Travel	119,764	189,974	207,230	17,256
Operating Services	1,856,525	1,534,230	1,431,907	(102,323)
Supplies	625,148	738,038	995,146	257,108
Total Operating Expenses	2,601,437	2,462,242	2,634,283	172,041
Professional Services	96,357	313,455	338,455	25,000
Other Charges	132,292	196,000	196,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	228,649	509,455	534,455	25,000
General Acquisitions	770,664	745,136	1,277,661	532,525
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	770,664	745,136	1,277,661	532,525
Function Total	34,085,207	36,824,434	39,330,244	2,505,810

Function: Research	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	2,978,893	3,039,269	3,194,910	155,641
Other Compensation	1,322	375	1,322	947
Related Benefits	695,728	672,302	725,566	53,264
Total Personal Services	3,675,943	3,711,946	3,921,798	209,852
Travel	115,328	37,566	115,375	77,809
Operating Services	529,736	433,510	526,127	92,617
Supplies	67,358	9,965	49,404	39,439
Total Operating Expenses	712,422	481,041	690,906	209,865
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	1,032	1,024	697	(327)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,032	1,024	697	(327)
Function Total	4,389,397	4,194,011	4,613,401	419,390

Function: Public Service	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	214,814	222,852	220,373	(2,479)
Other Compensation	929	1,000	1,000	0
Related Benefits	57,881	60,487	59,845	(642)
Total Personal Services	273,624	284,339	281,218	(3,121)
Travel	1,346	4,000	4,000	0
Operating Services	29,482	25,203	19,705	(5,498)
Supplies	11,159	14,904	15,004	100
Total Operating Expenses	41,987	44,107	38,709	(5,398)
Professional Services	2,650	0	0	0
Other Charges	817,160	794,108	994,108	200,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	819,810	794,108	994,108	200,000
General Acquisitions	1,393	0	0	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,393	0	0	0
Function Total	1,136,814	1,122,554	1,314,035	191,481

Function: Academic Support (Includes Library)	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	3,801,608	3,846,388	4,007,542	161,154
Other Compensation	136,349	134,113	139,019	4,906
Related Benefits	1,199,401	1,105,011	1,176,450	71,439
Total Personal Services	5,137,358	5,085,512	5,323,012	237,499
Travel	107,434	142,210	143,826	1,616
Operating Services	546,731	552,758	471,477	(81,281)
Supplies	180,888	165,887	199,309	33,422
Total Operating Expenses	835,053	860,855	814,612	(46,243)
Professional Services	166,692	20,000	27,500	7,500
Other Charges	10,500	30,000	0	(30,000)
Debt Services				0
Interagency Transfers				0
Total Other Charges	177,192	50,000	27,500	(22,500)
General Acquisitions	105,479	198,525	192,744	(5,781)
Library Acquisitions	105,265	370,000	370,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	210,744	568,525	562,744	(5,781)
Function Total	6,360,349	6,564,892	6,727,867	162,975

Function: Student Services	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	2,976,584	3,063,514	3,504,392	440,878
Other Compensation	146,900	152,345	152,597	252
Related Benefits	1,089,184	920,695	1,027,199	106,504
Total Personal Services	4,212,668	4,136,554	4,684,188	547,634
Travel	47,124	64,551	69,955	5,404
Operating Services	361,913	327,661	433,361	105,700
Supplies	120,956	203,199	175,542	(27,657)
Total Operating Expenses	529,993	595,411	678,858	83,447
Professional Services	36,182	35,000	35,000	0
Other Charges	100,000	20,961	20,961	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	136,182	55,961	55,961	0
General Acquisitions	163,276	4,956	11,746	6,790
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	163,276	4,956	11,746	6,790
Function Total	5,042,119	4,792,882	5,430,753	637,871

Function: Institutional Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	5,271,837	5,454,474	6,159,784	705,310
Other Compensation	104,060	157,329	159,771	2,442
Related Benefits	1,855,104	1,943,691	1,974,676	30,985
Total Personal Services	7,231,001	7,555,494	8,294,231	738,737
Travel	76,233	97,723	90,293	(7,430)
Operating Services	1,614,413	1,830,259	1,814,631	(15,628)
Supplies	162,946	162,264	164,718	2,454
Total Operating Expenses	1,853,592	2,090,246	2,069,642	(20,604)
Professional Services	251,913	234,225	280,225	46,000
Other Charges	567,956	37,796	26,296	(11,500)
Debt Services				0
Interagency Transfers				0
Total Other Charges	819,869	272,021	306,521	34,500
General Acquisitions	57,207	21,657	17,071	(4,586)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	57,207	21,657	17,071	(4,586)
Function Total	9,961,669	9,939,418	10,687,465	748,047

Detail of Departmental Costs by Function

Function: Scholarships & Fellowships	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries				0
Other Compensation	169,231	0	0	0
Related Benefits				0
Total Personal Services	169,231	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges	5,068,521	5,556,700	5,660,311	103,611
Debt Services				0
Interagency Transfers				0
Total Other Charges	5,068,521	5,556,700	5,660,311	103,611
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	5,237,752	5,556,700	5,660,311	103,611

Function: Plant Operations/Maintenance	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	3,840,167	3,841,599	4,227,007	385,408
Other Compensation	7,595	8,700	11,700	3,000
Related Benefits	1,360,934	1,348,211	1,433,560	85,349
Total Personal Services	5,208,696	5,198,510	5,672,267	473,757
Travel	13,572	4,100	7,100	3,000
Operating Services	3,055,408	3,293,160	3,701,718	408,558
Supplies	465,038	311,537	432,537	121,000
Total Operating Expenses	3,534,018	3,608,797	4,141,355	532,558
Professional Services	39,656	56,332	56,332	0
Other Charges	1,045,335	94,450	94,450	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,084,991	150,782	150,782	0
General Acquisitions	75,392	0	214,000	214,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	75,392	0	214,000	214,000
Function Total	9,903,097	8,958,089	10,178,404	1,220,315

Total E & G Expenditures	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	42,334,153	44,166,291	47,475,499	3,309,208
Other Compensation	637,322	514,327	524,927	10,600
Related Benefits	13,421,502	14,399,338	15,060,132	660,794
Total Personal Services	56,392,979	59,079,956	63,060,557	3,980,602
Travel	480,801	540,124	637,779	97,655
Operating Services	7,994,208	7,996,781	8,398,926	402,145
Supplies	1,633,493	1,605,794	2,031,660	425,866
Total Operating Expenses	10,108,502	10,142,699	11,068,365	925,666
Professional Services	593,450	659,012	737,512	78,500
Other Charges	7,741,764	6,730,015	6,992,126	262,111
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	8,335,214	7,389,027	7,729,638	340,611
General Acquisitions	1,174,443	971,298	1,713,919	742,621
Library Acquisitions	105,265	370,000	370,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,279,708	1,341,298	2,083,919	742,621
Function Total	76,116,403	77,952,980	83,942,480	5,989,500

Interagency Transfers-CPTP	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Other Charges CPTP	42,974	44,311	51,024	6,713

Other Intra-agency Transfers	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Other Charges	1,720,000	1,720,000	0	(1,720,000)

Athletics	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	0
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0	0
Professional Services				
Other Charges	2,952,211	2,802,421	2,958,141	155,720
Debt Services				
Interagency Transfers				
Total Other Charges	2,952,211	2,802,421	2,958,141	155,720
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	2,952,211	2,802,421	2,958,141	155,720

Grand Total Expenditures	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	42,334,153	44,166,291	47,475,497	3,309,206
Other Compensation	637,322	514,327	524,927	10,600
Related Benefits	13,421,502	14,399,338	15,060,132	660,794
Total Personal Services	56,392,979	59,079,956	63,060,558	3,980,600
Travel	480,801	540,124	637,779	97,655
Operating Services	7,994,208	7,996,781	8,398,926	402,145
Supplies	1,633,493	1,605,794	2,031,660	425,866
Total Operating Expenses	10,108,502	10,142,699	11,068,365	925,666
Professional Services	593,450	659,012	737,512	78,500
Other Charges	12,413,975	11,252,436	9,950,267	(1,302,169)
Debt Services	0	0	0	0
Interagency Transfers	42,974	44,311	51,024	6,713
Total Other Charges	13,050,399	11,955,759	10,738,803	(1,216,956)
General Acquisitions	853,796	971,298	1,713,919	742,621
Library Acquisitions	425,912	370,000	370,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,279,708	1,341,298	2,083,919	742,621
Function Total	80,831,588	82,519,712	86,951,645	4,431,933

Detail of Departmental Costs by Function

INSTRUCTION				
COLLEGE OF ARTS & SCIENCES	Actual	Budgeted	Budgeted	2007-08 +/-
Agriculture	2006-07	2006-07	2007-08	2006-07
Personal Services:				
Salaries	255,860	231,375	177,900	(53,475)
Other Compensation	623	0	0	0
Related Benefits	70,438	64,785	49,812	(14,973)
Total Personal Services	326,921	296,160	227,712	(68,448)
Travel	2,345	1,000	1,000	0
Operating Services	1,043	5,751	5,751	0
Supplies	5,627	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	32,500		0	0
Total Expenditures	368,436	303,911	235,463	(68,448)

Art, Division of	Actual	Budgeted	Budgeted	2007-08 +/-
	2006-07	2006-07	2007-08	2006-07
Personal Services:				
Salaries	389,868	357,138	376,388	19,250
Other Compensation	1,133		0	0
Related Benefits	105,241	98,431	103,821	5,390
Total Personal Services	496,242	455,569	480,209	24,640
Travel	650	1,000	1,000	0
Operating Services	860	750	750	0
Supplies	14,935	13,410	13,410	0
Professional Services	463		0	0
Other Charges			0	0
Capital Outlay	5,751		0	0
Total Expenditures	518,901	470,729	495,369	24,640

Biology	Actual	Budgeted	Budgeted	2007-08 +/-
	2006-07	2006-07	2007-08	2006-07
Personal Services:				
Salaries	1,061,034	1,096,564	1,137,663	41,099
Other Compensation	1,629		0	0
Related Benefits	230,139	253,031	264,539	11,508
Total Personal Services	1,292,802	1,349,595	1,402,202	52,607
Travel	1,822	2,000	2,000	0
Operating Services	8,807	8,500	8,500	0
Supplies	56,713	62,100	62,100	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	7,133		0	0
Total Expenditures	1,367,277	1,422,195	1,474,802	52,607

Chemistry	Actual	Budgeted	Budgeted	2007-08 +/-
	2006-07	2006-07	2007-08	2006-07
Personal Services:				
Salaries	647,384	738,519	703,814	(34,705)
Other Compensation			0	0
Related Benefits	177,124	202,590	192,873	(9,717)
Total Personal Services	824,508	941,109	896,687	(44,422)
Travel		2,000	2,000	0
Operating Services	18,940	25,500	25,500	0
Supplies	44,867	36,450	36,450	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	7,873		0	0
Total Expenditures	896,188	1,005,059	960,637	(44,422)

Communication	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	669,146	623,276	587,596	(35,680)
Other Compensation			0	0
Related Benefits	171,155	164,906	154,916	(9,990)
Total Personal Services	840,301	788,182	742,512	(45,670)
Travel	3,372	6,000	6,000	0
Operating Services	4,888	8,000	8,000	0
Supplies	90	400	400	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	848,651	802,582	756,912	(45,670)

Criminal Justice	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	319,813	331,599	356,649	25,050
Other Compensation			0	0
Related Benefits	58,764	82,121	89,135	7,014
Total Personal Services	378,577	413,720	445,784	32,064
Travel	901	2,000	2,000	0
Operating Services	1,812	1,000	1,000	0
Supplies	6	100	100	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	381,296	416,820	448,884	32,064

English	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	1,380,707	1,315,623	1,375,173	59,550
Other Compensation	79		0	0
Related Benefits	363,248	335,224	363,098	27,874
Total Personal Services	1,744,034	1,650,847	1,738,271	87,424
Travel	7,991	8,000	8,000	0
Operating Services	1,795	3,500	3,500	0
Supplies	274		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,754,094	1,662,347	1,749,771	87,424

Family & Consumer Sciences	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	148,912	144,955	153,005	8,050
Other Compensation	879		0	0
Related Benefits	30,079	39,162	41,416	2,254
Total Personal Services	179,870	184,117	194,421	10,304
Travel		100	100	0
Operating Services	443	500	500	0
Supplies	642	1,300	1,300	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	180,955	186,017	196,321	10,304

Foreign Languages	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	544,350	523,806	530,606	6,800
Other Compensation			0	0
Related Benefits	131,324	141,782	143,686	1,904
Total Personal Services	675,674	665,588	674,292	8,704
Travel	590	2,000	2,000	0
Operating Services	1,065	500	500	0
Supplies	211		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	677,540	668,088	676,792	8,704

Geosciences	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	304,901	337,893	251,293	(86,600)
Other Compensation			0	0
Related Benefits	83,061	91,450	67,202	(24,248)
Total Personal Services	387,962	429,343	318,495	(110,848)
Travel	1,483	1,500	1,500	0
Operating Services	514	750	750	0
Supplies	3,555	2,300	2,300	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	393,514	433,893	323,045	(110,848)

Gerontology, Sociology & Political Science	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	466,484	412,624	523,824	111,200
Other Compensation			0	0
Related Benefits	115,459	107,340	138,476	31,136
Total Personal Services	581,943	519,964	662,300	142,336
Travel	1,154	2,000	2,000	0
Operating Services	1,314	1,000	1,000	0
Supplies	209		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	584,620	522,964	665,300	142,336

History	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	681,024	646,364	576,900	(69,464)
Other Compensation			0	0
Related Benefits	164,847	163,515	144,065	(19,450)
Total Personal Services	845,872	809,879	720,965	(88,914)
Travel	4,374	4,000	4,000	0
Operating Services	982	750	750	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	851,228	814,629	725,715	(88,914)

Detail of Departmental Costs by Function

Math & Physics	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	1,104,553	1,143,100	1,113,445	(29,655)
Other Compensation	4,607		0	0
Related Benefits	270,268	309,010	300,707	(8,303)
Total Personal Services	1,379,428	1,452,110	1,414,152	(37,958)
Travel			2,000	0
Operating Services	1,155	1,000	1,000	0
Supplies	2,227	11,070	11,070	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,562		0	0
Total Expenditures	1,385,372	1,466,180	1,428,222	(37,958)

Military Science	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	16,365	16,365	17,023	658
Other Compensation			0	0
Related Benefits	5,702	3,600	3,745	145
Total Personal Services	22,067	19,965	20,768	803
Travel		250	250	0
Operating Services	626	750	750	0
Supplies	403		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	23,096	20,965	21,768	803

Music, Division of	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	977,910	898,158	985,533	87,375
Other Compensation	7,751		0	0
Related Benefits	286,267	249,694	265,759	16,065
Total Personal Services	1,271,928	1,147,852	1,251,292	103,440
Travel	11,275	9,000	9,000	0
Operating Services	27,143	30,000	30,000	0
Supplies	3,160		0	0
Professional Services	5,300		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,318,806	1,186,852	1,290,292	103,440

Social Work	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	291,405	266,096	231,738	(34,358)
Other Compensation			0	0
Related Benefits	58,685	73,759	64,139	(9,620)
Total Personal Services	350,090	339,855	295,877	(43,978)
Travel	81	2,000	2,000	0
Operating Services	380	750	750	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	350,551	342,605	298,627	(43,978)

Detail of Departmental Costs by Function

Theatre & Dance, Division of	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	157,190	143,000	145,900	2,900
Other Compensation	314		0	0
Related Benefits	35,550	40,040	40,852	812
Total Personal Services	193,054	183,040	186,752	3,712
Travel	614	1,000	1,000	0
Operating Services	262	500	500	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	193,930	184,540	188,252	3,712

PT/Adjunct Funding	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		170,000	170,000	0
Other Compensation			0	0
Related Benefits		37,400	37,400	0
Total Personal Services	0	207,400	207,400	0

Arts & Sciences Operations	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	236,000	239,500	256,000	16,500
Other Compensation	489		0	0
Related Benefits	59,078	64,860	69,480	4,620
Total Personal Services	295,567	304,360	325,480	21,120
Travel	4,461	5,000	5,000	0
Operating Services	87,786	20,500	37,531	17,031
Supplies	58,415	43,135	43,135	0
Professional Services	1,622		0	0
Other Charges			0	0
Capital Outlay	59,606		0	0
Total Expenditures	507,457	372,995	411,146	38,151

Total - College of Arts & Sciences	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	9,652,905	9,635,955	9,670,450	34,495
Other Compensation	17,504	0	0	0
Related Benefits	2,416,429	2,522,703	2,535,122	12,419
Total Personal Services	12,086,840	12,158,658	12,205,572	46,914
Travel	41,113	50,850	50,850	0
Operating Services	159,815	110,001	127,032	17,031
Supplies	191,334	171,265	171,265	0
Professional Services	7,385	0	0	0
Other Charges	0	0	0	0
Capital Outlay	115,425	0	0	0
Total Expenditures	12,601,912	12,490,774	12,554,719	63,945

COLLEGE OF BUSINESS ADMIN. Accounting	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	404,683	365,952	484,621	118,669
Other Compensation			0	0
Related Benefits	97,843	100,498	133,725	33,227
Total Personal Services	502,526	466,450	618,346	151,896
Travel			0	0
Operating Services	465	500	500	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	502,991	466,950	618,846	151,896

Computer Science & Computer Information Systems	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	747,603	661,224	640,947	(20,277)
Other Compensation			0	0
Related Benefits	174,858	182,991	177,313	(5,678)
Total Personal Services	922,461	844,215	818,260	(25,955)
Travel			0	0
Operating Services	297	500	500	0
Supplies	112		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	922,870	844,715	818,760	(25,955)

Construction	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	388,377	356,928	380,353	23,425
Other Compensation			0	0
Related Benefits	113,814	99,940	106,499	6,559
Total Personal Services	502,191	456,868	486,852	29,984
Travel			0	0
Operating Services	2,744	500	500	0
Supplies	6,376	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,278		0	0
Total Expenditures	512,589	467,368	497,352	29,984

Economics & Insurance	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	495,516	469,209	495,869	26,660
Other Compensation			0	0
Related Benefits	116,564	127,947	135,412	7,465
Total Personal Services	612,080	597,156	631,281	34,125
Travel			0	0
Operating Services	746	500	500	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	612,826	597,656	631,781	34,125

Finance	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	351,902	331,326	223,452	(107,874)
Other Compensation			0	0
Related Benefits	85,983	91,988	61,783	(30,205)
Total Personal Services	437,885	423,314	285,235	(138,079)
Travel			0	0
Operating Services		50	50	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	437,885	423,364	285,285	(138,079)

Management & Aviation	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	637,401	598,329	626,343	28,014
Other Compensation			0	0
Related Benefits	129,415	163,418	171,262	7,844
Total Personal Services	766,816	761,747	797,605	35,858
Travel			0	0
Operating Services	1,642	500	500	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	768,458	762,247	798,105	35,858

Marketing	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	339,140	289,829	401,272	111,443
Other Compensation			0	0
Related Benefits	81,132	78,908	110,112	31,204
Total Personal Services	420,272	368,737	511,384	142,647
Travel			0	0
Operating Services		50	50	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	420,272	368,787	511,434	142,647

PT/Adjunct Funding	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		10,000	10,000	0
Other Compensation			0	0
Related Benefits		2,200	2,200	0
Total Personal Services	0	12,200	12,200	0

Business Assessment	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	25,800	25,800	51,600	25,800
Other Compensation			0	0
Related Benefits	8,332	5,676	14,448	8,772
Total Personal Services	34,132	31,476	66,048	34,572
Travel	1,487	2,000	2,000	0
Operating Services	1,010	900	900	0
Supplies	86	100	100	0
Professional Services	2,500		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	39,215	34,476	69,048	34,572

Detail of Departmental Costs by Function

Business Operations	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	167,304	176,200	251,780	75,580
Other Compensation			0	0
Related Benefits	40,131	48,684	45,744	(2,940)
Total Personal Services	207,435	224,884	297,524	72,640
Travel	33,623	20,000	20,000	0
Operating Services	35,733	24,322	39,145	14,823
Supplies	20,054	37,950	37,950	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	8,512		0	0
Total Expenditures	305,357	307,156	394,619	87,463

Total-College of Business Administration	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	3,557,726	3,284,797	3,566,237	281,440
Other Compensation	0	0	0	0
Related Benefits	848,072	902,249	958,498	56,249
Total Personal Services	4,405,798	4,187,046	4,524,735	337,689
Travel	35,110	22,000	22,000	0
Operating Services	42,637	27,822	42,645	14,823
Supplies	26,628	48,050	48,050	0
Professional Services	2,500	0	0	0
Other Charges	0	0	0	0
Capital Outlay	9,790	0	0	0
Total Expenditures	4,522,463	4,284,918	4,637,430	352,512

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT Curriculum & Instruction	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	955,184	913,592	909,682	(3,910)
Other Compensation			0	0
Related Benefits	230,059	220,225	219,036	(1,189)
Total Personal Services	1,185,243	1,133,816	1,128,718	(5,098)
Travel	2,486	4,000	4,000	0
Operating Services	1,778	2,000	2,000	0
Supplies	9,090	750	750	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,198,597	1,140,566	1,135,468	(5,098)

Educational Leadership & Counseling	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	1,022,198	981,809	1,013,430	31,621
Other Compensation			0	0
Related Benefits	232,685	236,536	245,390	8,854
Total Personal Services	1,254,883	1,218,345	1,258,820	40,475
Travel	1,580	4,000	4,000	0
Operating Services	9,669	6,000	6,000	0
Supplies	1,964	750	750	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,025		0	0
Total Expenditures	1,269,121	1,229,095	1,269,570	40,475

Kinesiology	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	552,000	520,167	591,679	71,512
Other Compensation			0	0
Related Benefits	121,773	130,995	150,952	19,957
Total Personal Services	673,773	651,162	742,632	91,470
Travel	4,547	3,000	3,000	0
Operating Services	7,214	1,500	1,500	0
Supplies	14,176	750	750	0
Professional Services			0	0
Other Charges	300		0	0
Capital Outlay	6,035		0	0
Total Expenditures	706,045	656,412	747,882	91,470

Psychology	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	748,227	751,469	752,337	868
Other Compensation	250		0	0
Related Benefits	171,489	186,301	186,544	243
Total Personal Services	919,966	937,770	938,881	1,111
Travel	4,136	4,000	4,000	0
Operating Services	370	1,500	1,500	0
Supplies	3,226	1,150	1,150	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	927,698	944,420	945,531	1,111

PT/Adjunct Funding	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		75,000	75,000	0
Other Compensation			0	0
Related Benefits		16,500	16,500	0
Total Personal Services	0	91,500	91,500	0

Marr/Fam Therapy Clinic	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	173		0	0
Other Compensation	203		0	0
Related Benefits			0	0
Total Personal Services	376	0	0	0
Travel	192	7,000	7,000	0
Operating Services	10,874	6,000	6,000	0
Supplies	1,970	2,000	2,000	0
Professional Services	1,058	2,000	2,000	0
Other Charges			0	0
Capital Outlay		1,000	1,000	0
Total Expenditures	14,470	18,000	18,000	0

Education Operations	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	81,542	112,000	115,000	3,000
Other Compensation			0	0
Related Benefits	26,839	28,020	28,860	840
Total Personal Services	108,381	140,020	143,860	3,840
Travel	16,576	14,000	14,000	0
Operating Services	24,510	17,000	17,000	0
Supplies	13,803	55,000	4,736	(50,264)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	13,635		0	0
Total Expenditures	176,905	226,020	179,596	(46,424)

Total - College of Education & Human Development	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	3,359,324	3,354,037	3,457,129	103,092
Other Compensation	453	0	0	0
Related Benefits	782,845	818,577	847,282	28,705
Total Personal Services	4,142,622	4,172,613	4,304,411	131,798
Travel	29,517	36,000	36,000	0
Operating Services	54,415	34,000	34,000	0
Supplies	44,229	60,400	10,136	(50,264)
Professional Services	1,058	2,000	2,000	0
Other Charges	300	0	0	0
Capital Outlay	20,695	1,000	1,000	0
Total Expenditures	4,292,836	4,306,013	4,387,547	81,534

COLLEGE OF HEALTH SCIENCES	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Clinical Lab Sciences				
Personal Services:				
Salaries	156,637	152,462	164,155	11,693
Other Compensation			0	0
Related Benefits	34,125	42,689	45,963	3,274
Total Personal Services	190,762	195,151	210,118	14,967
Travel		1,000	1,000	0
Operating Services	908	800	800	0
Supplies	5,824	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	197,494	199,951	214,918	14,967

Communicative Disorders (CODI)	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	460,608	423,927	500,573	76,646
Other Compensation			0	0
Related Benefits	84,282	103,383	126,089	22,706
Total Personal Services	544,890	527,310	626,662	99,352
Travel	2,624	1,000	1,000	0
Operating Services	3,881	4,550	4,550	0
Supplies	4,578	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	555,973	535,860	635,212	99,352

Dental Hygiene	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	379,423	354,201	363,245	9,044
Other Compensation			0	0
Related Benefits	71,925	86,925	89,414	2,489
Total Personal Services	451,348	441,126	452,659	11,533
Travel		1,000	1,000	0
Operating Services	5,749	2,800	2,800	0
Supplies	19,828	17,000	17,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	476,925	461,926	473,459	11,533

Detail of Departmental Costs by Function

Health Studies	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			207,000	207,000
Other Compensation			0	0
Related Benefits			57,960	57,960
Total Personal Services	0	0	264,960	264,960
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	264,960	264,960

Occupational Therapy	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	282,405	289,149	168,977	(120,172)
Other Compensation			0	0
Related Benefits	57,161	74,242	41,932	(32,310)
Total Personal Services	339,566	363,391	210,909	(152,482)
Travel		1,000	1,000	0
Operating Services	4,063	5,400	5,400	0
Supplies	5,486	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	349,115	372,791	220,309	(152,482)

Radiology Technology	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	249,207	237,509	249,914	12,405
Other Compensation			0	0
Related Benefits	81,930	65,167	68,640	3,473
Total Personal Services	331,137	302,676	318,554	15,878
Travel	2,378	1,000	1,000	0
Operating Services	4,602	3,500	3,500	0
Supplies	2,455	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	340,572	310,176	326,054	15,878

School of Nursing	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	1,734,699	1,741,823	1,697,583	(44,240)
Other Compensation	190		0	0
Related Benefits	499,797	477,081	466,777	(10,304)
Total Personal Services	2,234,686	2,218,904	2,164,360	(54,544)
Travel	3,963	5,000	5,000	0
Operating Services	13,857	11,000	11,000	0
Supplies	27,230	17,600	17,600	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,279,736	2,252,504	2,197,960	(54,544)

PT/Adjunct Funding	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Detail of Departmental Costs by Function

Health Sciences Operations	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	238,488	128,000	146,186	18,186
Other Compensation			0	0
Related Benefits	62,065	35,840	39,731	3,891
Total Personal Services	300,553	163,840	185,917	22,077
Travel	8,389	12,500	12,500	0
Operating Services	21,545	23,000	23,000	0
Supplies	29,756	14,429	14,429	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	8,637		0	0
Total Expenditures	368,880	213,769	235,846	22,077

Total - College of Health Sciences	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	3,501,467	3,327,071	3,497,633	170,562
Other Compensation	190	0	0	0
Related Benefits	891,285	885,327	936,507	51,180
Total Personal Services	4,392,942	4,212,398	4,434,140	221,742
Travel	17,354	22,500	22,500	0
Operating Services	54,605	51,050	51,050	0
Supplies	95,157	61,029	61,029	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	8,637	0	0	0
Total Expenditures	4,568,695	4,346,977	4,568,719	221,742

COLLEGE OF PHARMACY	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Basic Pharmaceutical Sciences				
Personal Services:				
Salaries	1,334,752	1,450,612	1,280,318	(170,294)
Other Compensation		1,800	1,800	0
Related Benefits	264,641	345,335	356,081	10,746
Total Personal Services	1,599,393	1,797,747	1,638,199	(159,548)
Travel	8,449	6,000	6,000	0
Operating Services	10,268	14,000	14,000	0
Supplies	26,678	22,000	22,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,577		0	0
Total Expenditures	1,646,365	1,839,747	1,680,199	(159,548)

Clinical & Administrative Sciences	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	2,951,076	3,430,114	3,924,781	494,667
Other Compensation		1,800	1,800	0
Related Benefits	672,918	949,641	1,097,326	147,685
Total Personal Services	3,623,994	4,381,555	5,023,907	642,352
Travel	41,376	31,000	31,000	0
Operating Services	23,076	20,000	20,000	0
Supplies	12,313	13,000	13,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,034		0	0
Total Expenditures	3,702,793	4,445,555	5,087,907	642,352

Internal Operations	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	696,530	699,587	894,985	195,398
Other Compensation	1,345	1,800	1,800	0
Related Benefits	211,194	186,422	241,744	55,322
Total Personal Services	909,069	887,809	1,138,529	250,720
Travel	46,634	25,000	25,000	0
Operating Services	186,836	116,000	63,179	(52,821)
Supplies	158,020	52,000	52,000	0
Professional Services	3,425	400	400	0
Other Charges	131,992		0	0
Capital Outlay	217,620		0	0
Total Expenditures	1,653,596	1,081,208	1,279,107	197,899

Toxicology	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	502,653	530,278	474,258	(56,020)
Other Compensation		1,800	1,800	0
Related Benefits	110,581	125,821	131,516	5,695
Total Personal Services	613,234	657,899	607,575	(50,324)
Travel	2,681	3,500	3,500	0
Operating Services	4,427	7,000	7,000	0
Supplies	10,634	15,000	15,000	0
Professional Services		55	55	0
Other Charges			0	0
Capital Outlay	3,549		0	0
Total Expenditures	634,525	683,454	633,130	(50,324)

Pharmacy Operations	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	123,541	113,000	442,500	329,500
Other Compensation			0	0
Related Benefits	29,384	31,640	34,580	2,940
Total Personal Services	152,925	144,640	477,080	332,440
Travel			0	0
Operating Services	114,848		0	0
Supplies	4,934	90,802	90,802	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		138,235	0	(138,235)
Total Expenditures	272,707	373,677	567,882	194,205

Pharmacy/Bienville Operations	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	609		0	0
Other Compensation			0	0
Related Benefits	9		0	0
Total Personal Services	618	0	0	0
Travel			0	0
Operating Services	372,010	199,000	199,000	0
Supplies	86,203		0	0
Professional Services		196,000	96,000	(100,000)
Other Charges		100,000	100,000	0
Capital Outlay	291,302		0	0
Total Expenditures	750,133	495,000	395,000	(100,000)

Detail of Departmental Costs by Function

Pharmacy Start Up	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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

Pharmacy Attrition	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Total - College of Pharmacy	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	5,609,161	6,223,591	7,016,842	793,251
Other Compensation	1,345	7,200	7,200	0
Related Benefits	1,288,727	1,638,858	1,861,247	222,389
Total Personal Services	6,899,233	7,869,649	8,885,289	1,015,640
Travel	99,140	65,500	65,500	0
Operating Services	711,465	356,000	303,179	(52,821)
Supplies	298,782	192,802	192,802	0
Professional Services	3,425	196,455	96,455	(100,000)
Other Charges	131,992	100,000	100,000	0
Capital Outlay	516,082	138,235	0	(138,235)
Total Expenditures	8,660,119	8,918,641	9,643,225	724,584

Total - Academic Colleges	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	25,680,584	25,825,450	27,208,291	1,382,841
Other Compensation	19,492	7,200	7,200	0
Related Benefits	6,227,358	6,767,714	7,138,655	370,941
Total Personal Services	31,927,435	32,600,364	34,354,147	1,753,783
Travel	222,234	196,850	196,850	0
Operating Services	1,022,937	578,873	557,906	(20,967)
Supplies	656,130	533,546	483,282	(50,264)
Professional Services	14,368	198,455	98,455	(100,000)
Other Charges	132,292	100,000	100,000	0
Capital Outlay	670,629	139,235	1,000	(138,235)
Total Expenditures	34,646,025	34,347,323	35,791,640	1,444,317

INSTRUCT/ FUNCTIONAL SUPPORT Instruction Contingency Allocation	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			600,000	600,000
Other Compensation			0	0
Related Benefits			114,447	114,447
Total Personal Services	0	0	714,447	714,447
Travel			125,000	125,000
Operating Services			0	0
Supplies			200,000	200,000
Professional Services			175,000	175,000
Other Charges			0	0
Capital Outlay			920,760	920,760
Total Expenditures	0	0	2,135,207	2,135,207

Detail of Departmental Costs by Function

Freshman Year Experience	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	69,480		0	0
Other Compensation	13,000		0	0
Related Benefits	10,273		0	0
Total Personal Services	92,753	0	0	0
Travel			0	0
Operating Services			0	0
Supplies	480		0	0
Professional Services			0	0
Other Charges		96,000	96,000	0
Capital Outlay			0	0
Total Expenditures	93,233	96,000	96,000	0

Emerging Scholars	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		32,787	32,787	0
Other Compensation	37,000	40,000	40,000	0
Related Benefits		7,213	7,213	0
Total Personal Services	37,000	80,000	80,000	0
Travel			0	0
Operating Services	5,518		0	0
Supplies	6,113	1,000	1,000	0
Professional Services	5,500		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	54,131	81,000	81,000	0

Instruction Contingency	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		42,773	49,047	6,274
Other Compensation			0	0
Related Benefits		11,610	12,990	1,380
Total Personal Services	0	54,383	62,037	7,654
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		257,251	257,251	0
Total Expenditures	0	311,634	319,288	7,654

Administrative Services - Instruction	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	300,861	532,500	594,566	62,066
Other Compensation			0	0
Related Benefits	1,565,379	1,960,427	1,974,741	14,314
Total Personal Services	1,866,240	2,492,927	2,569,307	76,380
Travel			0	0
Operating Services	669,834	771,274	771,274	0
Supplies		103,000	103,000	0
Professional Services	55,489	115,000	65,000	(50,000)
Other Charges			0	0
Capital Outlay	72,658	298,650	98,650	(200,000)
Total Expenditures	2,664,221	3,780,851	3,607,231	(173,620)

Detail of Departmental Costs by Function

General Instructional Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	3,400	43,075	203,946	160,871
Other Compensation	2,028	13,640	13,640	0
Related Benefits	667	9,477	36,825	27,348
Total Personal Services	6,095	66,192	254,411	188,219
Travel	9,260	25,000	0	(25,000)
Operating Services	61,172	25,000	0	(25,000)
Supplies	27,393	61,600	0	(61,600)
Professional Services	21,000		0	0
Other Charges			0	0
Capital Outlay	27,377	50,000	0	(50,000)
Total Expenditures	152,297	227,792	254,411	26,619

Instruction-Contingent Upon Available Income	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		948,251	921,297	(26,954)
Other Compensation			0	0
Related Benefits		208,615	202,685	(5,930)
Total Personal Services	0	1,156,866	1,123,982	(32,884)
Travel			0	0
Operating Services			0	0
Supplies		35,000	250,000	215,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	1,191,866	1,373,982	182,116

Honor's Program	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	24,000		12,000	12,000
Other Compensation	738		0	0
Related Benefits	3,776		2,640	2,640
Total Personal Services	28,514	0	14,640	14,640
Travel	1,456		0	0
Operating Services	331	15,000	6,936	(8,064)
Supplies	500	8,000	2,000	(6,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	30,801	23,000	23,576	576

LEC	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	1,500			0
Other Compensation				0
Related Benefits	259			0
Total Personal Services	1,759	0	0	0
Travel	1,359			0
Operating Services	117			0
Supplies	1,518	5,000	5,000	0
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	4,753	5,000	5,000	0

Detail of Departmental Costs by Function

Total Instructional Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	399,241	1,599,386	2,413,643	814,257
Other Compensation	52,766	53,640	53,640	0
Related Benefits	1,580,354	2,197,342	2,351,542	154,200
Total Personal Services	2,032,361	3,850,368	4,818,825	968,457
Travel	12,075	25,000	125,000	100,000
Operating Services	736,972	811,274	778,210	(33,064)
Supplies	36,004	213,600	561,000	347,400
Professional Services	81,989	115,000	240,000	125,000
Other Charges	0	96,000	96,000	0
Capital Outlay	100,035	605,901	1,276,661	670,760
Total Expenditures	2,999,436	5,717,143	7,895,696	2,178,553

FUNCTIONAL TRANSFERS Communications Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Operating Services	131,989	131,989	131,989	0

Less: Research Transfers	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	(2,829,575)	(2,726,641)	(2,925,443)	(198,802)
Other Compensation	(1,322)	(375)	(1,322)	(947)
Related Benefits	(644,442)	(616,115)	(677,561)	(61,446)
Total Personal Services	(3,475,339)	(3,343,131)	(3,604,326)	(261,195)
Travel	(114,545)	(31,876)	(114,620)	(82,744)
Operating Services	(35,373)	12,094	(36,198)	(48,292)
Supplies	(66,986)	(9,108)	(49,136)	(40,028)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,692,243)	(3,372,021)	(3,804,280)	(432,259)

Total Functional Transfers	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	(2,829,575)	(2,726,641)	(2,925,443)	(198,802)
Other Compensation	(1,322)	(375)	(1,322)	(947)
Related Benefits	(644,442)	(616,115)	(677,561)	(61,446)
Total Personal Services	(3,475,339)	(3,343,131)	(3,604,326)	(261,195)
Travel	(114,545)	(31,876)	(114,620)	(82,744)
Operating Services	96,616	144,083	95,791	(48,292)
Supplies	(66,986)	(9,108)	(49,136)	(40,028)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,560,254)	(3,240,032)	(3,672,291)	(432,259)

Attrition	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	0	0	(535,000)	(535,000)
Other Compensation	0	0	0	0
Related Benefits	0	0	(149,800)	(149,800)
Total Personal Services	0	0	(684,800)	(684,800)

Instruction Summary	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	23,250,250	24,698,195	26,161,491	1,463,296
Other Compensation	70,936	60,465	59,518	(947)
Related Benefits	7,163,270	8,348,941	8,662,836	313,895
Total Personal Services	30,484,457	33,107,601	34,883,845	1,776,244
Travel	119,764	189,974	207,230	17,256
Operating Services	1,856,525	1,534,230	1,431,907	(102,323)
Supplies	625,148	738,038	995,146	257,108
Professional Services	96,357	313,455	338,455	25,000
Other Charges	132,292	196,000	196,000	0
Capital Outlay	770,664	745,136	1,277,661	532,525
Total Expenditures	34,085,207	36,824,434	39,330,244	2,505,810

RESEARCH	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Research-Special				
Personal Services:				
Salaries		123,219	80,113	(43,106)
Other Compensation			0	0
Related Benefits	21,011	27,108	17,625	(9,483)
Total Personal Services	21,011	150,327	97,738	(52,589)
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	21,011	150,327	97,738	(52,589)

FUNCTIONAL TRANSFERS	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
College of Arts & Sciences				
Personal Services:				
Salaries	291,687	224,447	256,471	32,024
Other Compensation	1,322		1,322	1,322
Related Benefits	59,003	42,646	49,142	6,496
Total Personal Services	352,012	267,093	306,935	39,842
Travel	11,042	10,003	11,042	1,039
Operating Services	160,716	161,057	160,266	(791)
Supplies	2,189	1,589	2,189	600
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	525,959	439,742	480,432	40,690

College of Business Administration	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	577,555	557,839	629,992	72,153
Other Compensation			0	0
Related Benefits	161,715	150,617	176,398	25,781
Total Personal Services	739,270	708,456	806,390	97,934
Travel	30,000	15,000	30,000	15,000
Operating Services	37,030		37,850	37,850
Supplies			0	0
Professional Services			0	0
Other Chrges			0	0
Capital Outlay			0	0
Total Expenditures	806,300	723,456	874,240	150,784

Detail of Departmental Costs by Function

College of Education & Human Development	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	462,704	477,339	478,499	1,160
Other Compensation		375	0	(375)
Related Benefits	82,307	74,882	84,980	10,098
Total Personal Services	545,011	552,596	563,479	10,883
Travel	10,934	9,879	10,934	1,055
Operating Services	35,420	34,523	35,420	897
Supplies	4,040	3,287	4,040	753
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	595,405	600,285	613,873	13,588

College of Health Sciences	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	2,604	14,625	15,503	878
Other Compensation			0	0
Related Benefits	729	3,949	4,341	392
Total Personal Services	3,333	18,574	19,844	1,270
Travel	25	100	100	0
Operating Services	1,565	1,640	1,640	0
Supplies	25	75	75	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	4,948	20,389	21,659	1,270

College of Pharmacy	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	1,644,343	1,641,800	1,734,332	92,532
Other Compensation			0	0
Related Benefits	370,963	373,100	393,080	19,980
Total Personal Services	2,015,306	2,014,900	2,127,412	112,512
Travel	63,000	2,350	63,000	60,650
Operating Services	273,556	215,086	273,556	58,470
Supplies	60,900	4,325	43,000	38,675
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,412,762	2,236,661	2,506,968	270,307

Communications Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Operating Services	6,947	6,947	6,947	0

Research Computing Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	327	234	299	65
Operating Services	14,502	14,257	10,448	(3,809)
Supplies	204	689	100	(589)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,032	1,024	697	(327)
Total Expenditures	16,065	16,204	11,544	(4,660)

Total Functional Transfers	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	2,978,893	2,916,050	3,114,797	198,747
Other Compensation	1,322	375	1,322	947
Related Benefits	674,717	645,194	707,941	62,747
Total Personal Services	3,654,932	3,561,619	3,824,060	262,441
Travel	115,328	37,566	115,375	77,809
Operating Services	529,736	433,510	526,127	92,617
Supplies	67,358	9,965	49,404	39,439
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,032	1,024	697	(327)
Total Expenditures	4,368,386	4,043,684	4,515,663	471,979

Research Summary	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	2,978,893	3,039,269	3,194,910	155,641
Other Compensation	1,322	375	1,322	947
Related Benefits	695,728	672,302	725,566	53,264
Total Personal Services	3,675,943	3,711,946	3,921,798	209,852
Travel	115,328	37,566	115,375	77,809
Operating Services	529,736	433,510	526,127	92,617
Supplies	67,358	9,965	49,404	39,439
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,032	1,024	697	(327)
Total Expenditures	4,389,397	4,194,011	4,613,401	419,390

PUBLIC SERVICE Entrepreneurship Studies Center	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	107,993	97,901	101,193	3,292
Other Compensation	89	1,000	1,000	0
Related Benefits	25,082	27,412	28,334	922
Total Personal Services	133,164	126,313	130,527	4,214
Travel			0	0
Operating Services		114	114	0
Supplies		14	114	100
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	133,164	126,441	130,755	4,314

Facilities Institute	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	9,000	9,000	9,000	0
Other Compensation			0	0
Related Benefits	1,549	1,980	1,980	0
Total Personal Services	10,549	10,980	10,980	0
Travel	1,346	4,000	4,000	0
Operating Services	8,638	7,130	2,792	(4,338)
Supplies	9,996	14,890	14,890	0
Professional Services			0	0
Other Services			0	0
Capital Outlay	1,393		0	0
Total Expenditures	31,922	37,000	32,662	(4,338)

Human Performance Lab	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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		1,000	1,000	0
Supplies	785		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	785	1,000	1,000	0

La. Drug & Poison Information Center (LSUHSC)	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			0	0
Other Compensation	840		0	0
Related Benefits	64		0	0
Total Personal Services	904	0	0	0
Travel			0	0
Operating Services	4,479		0	0
Supplies			0	0
Professional Services			0	0
Other Charges	817,160	794,108	994,108	200,000
Capital Outlay			0	0
Total Expenditures	822,543	794,108	994,108	200,000

North Delta Regional Training Academy	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	123,119	140,426	135,478	(4,948)
Other Compensation			0	0
Related Benefits	38,269	37,703	36,614	(1,089)
Total Personal Services	161,388	178,129	172,092	(6,037)
Travel			0	0
Operating Services	566		0	0
Supplies	378		0	0
Professional Services	2,650		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	164,982	178,129	172,092	(6,037)

Total Public Service Depts.	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	240,112	247,327	245,671	(1,656)
Other Compensation	929	1,000	1,000	0
Related Benefits	64,964	67,095	66,928	(167)
Total Personal Services	306,005	315,422	313,599	(1,823)
Travel	1,346	4,000	4,000	0
Operating Services	28,683	23,244	18,906	(4,338)
Supplies	11,159	14,904	15,004	100
Professional Services	2,650	0	0	0
Other Charges	817,160	794,108	994,108	200,000
Capital Outlay	1,393	0	0	0
Total Expenditures	1,168,396	1,151,678	1,345,617	193,939

Attrition	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Communications Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Operating Services	1,959	1,959	1,959	0

Research Transfers	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	(25,298)	(24,475)	(25,298)	(823)
Other Compensation			0	0
Related Benefits	(7,083)	(6,608)	(7,083)	(475)
Total Personal Services	(32,381)	(31,083)	(32,381)	(1,298)
Travel			0	0
Operating Services	(1,160)		(1,160)	(1,160)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(33,541)	(31,083)	(33,541)	(2,458)

Public Service Summary	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	214,814	222,852	220,373	(2,479)
Other Compensation	929	1,000	1,000	0
Related Benefits	57,881	60,487	59,845	(642)
Total Personal Services	273,624	284,339	281,218	(3,121)
Travel	1,346	4,000	4,000	0
Operating Services	29,482	25,203	19,705	(5,498)
Supplies	11,159	14,904	15,004	100
Professional Services	2,650	0	0	0
Other Charges	817,160	794,108	994,108	200,000
Capital Outlay	1,393	0	0	0
Total Expenditures	1,136,814	1,122,554	1,314,035	191,481

ACADEMIC SUPPORT	Actual	Budgeted	Budgeted	2007-08 +/-
Dean, College of Arts & Sciences	2006-07	2006-07	2007-08	2006-07
Personal Services:				
Salaries	462,582	540,772	531,039	(9,733)
Other Compensation	5,675	7,000	7,000	0
Related Benefits	137,664	103,377	116,330	12,953
Total Personal Services	605,921	651,149	654,369	3,220
Travel	25,733	30,000	30,000	0
Operating Services	6,999	20,000	20,000	0
Supplies	5,425	21,865	21,865	0
Professional Services	2,606		0	0
Other Charges			0	0
Capital Outlay	5,201		0	0
Total Expenditures	651,885	723,014	726,234	3,220

Dean, College of Business Administration	Actual	Budgeted	Budgeted	2007-08 +/-
	2006-07	2006-07	2007-08	2006-07
Personal Services:				
Salaries	391,714	427,038	361,215	(65,823)
Other Compensation	5,654	2,500	2,500	0
Related Benefits	105,825	88,271	93,387	5,116
Total Personal Services	503,193	517,808	457,102	(60,706)
Travel	7,205	3,000	3,000	0
Operating Services	9,872	5,000	5,000	0
Supplies	1,073	6,500	6,500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	521,343	532,308	471,602	(60,706)

Dean, College of Education & Human Development	Actual	Budgeted	Budgeted	2007-08 +/-
	2006-07	2006-07	2007-08	2006-07
Personal Services:				
Salaries	475,194	454,788	479,780	24,992
Other Compensation	4,103	24,000	24,000	0
Related Benefits	108,103	108,745	115,624	6,879
Total Personal Services	587,400	587,534	619,403	31,869
Travel	3,310	6,000	6,000	0
Operating Services	5,024	6,000	6,000	0
Supplies	5,599	6,000	6,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	3,383		0	0
Total Expenditures	604,716	605,534	637,403	31,869

Dean, College of Health Sciences	Actual	Budgeted	Budgeted	2007-08 +/-
	2006-07	2006-07	2007-08	2006-07
Personal Services:				
Salaries	190,384	208,624	236,758	28,134
Other Compensation	341	2,000	2,000	0
Related Benefits	48,836	51,597	59,787	8,190
Total Personal Services	239,562	262,221	298,545	36,324
Travel	6,451	8,000	8,000	0
Operating Services	7,714	13,500	13,500	0
Supplies	15,943	8,000	8,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,631		0	0
Total Expenditures	271,301	291,721	328,045	36,324

Dean, College of Pharmacy	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	344,802	322,205	346,107	23,902
Other Compensation		7,200	7,200	0
Related Benefits	81,432	88,261	94,876	6,615
Total Personal Services	426,234	417,666	448,183	30,517
Travel	10,913	30,000	30,000	0
Operating Services	8,824	96,592	64,470	(32,122)
Supplies	896		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,353		0	0
Total Expenditures	449,220	544,258	542,653	(1,605)

Catalogues & Bulletins	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	33,615	66,488	49,079	(17,409)
Supplies	11,283		0	0
Professional Services	304		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	45,202	66,488	49,079	(17,409)

Continuing Education - Office	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	172,570	172,572	177,291	4,719
Other Compensation	2,126	4,155	4,155	0
Related Benefits	42,722	46,486	47,734	1,248
Total Personal Services	217,418	223,213	229,180	5,967
Travel		500	500	0
Operating Services	1,329	2,500	2,500	0
Supplies	29	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	218,776	227,213	233,180	5,967

Farms	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	73,826	98,133	71,850	(26,283)
Other Compensation	15,695	20,000	25,000	5,000
Related Benefits	19,569	26,011	20,118	(5,893)
Total Personal Services	109,090	144,144	116,968	(27,176)
Travel	1,093	6,070	2,000	(4,070)
Operating Services	39,788	35,000	28,920	(6,080)
Supplies	103,389	80,000	117,630	37,630
Professional Services	20,627	20,000	27,500	7,500
Other Charges		30,000	0	(30,000)
Capital Outlay	73,265		0	0
Total Expenditures	347,252	315,214	293,018	(22,196)

Graduate Studies & Research	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	366,134	338,070	404,235	66,165
Other Compensation	2,303	2,500	2,500	0
Related Benefits	78,726	63,076	64,072	996
Total Personal Services	447,163	403,646	470,807	67,161
Travel	4,943		6,000	0
Operating Services	6,762	6,000	6,000	0
Supplies	3,640	2,000	2,000	0
Professional Services	1,000		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	463,508	417,646	484,807	67,161

Museum of Natural History-Botany Division	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	282	200	200	0
Supplies	46	400	400	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	328	600	600	0

Museum of Natural History-Zoology Division	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	139	382	382	0
Supplies	1,534	1,589	1,589	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,673	1,971	1,971	0

SACS	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			17,773	17,773
Other Compensation			0	0
Related Benefits			3,910	3,910
Total Personal Services	0	0	21,683	21,683
Travel	40,122	50,000	50,000	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	40,122	50,000	71,683	21,683

Teaching & Learning Resource Center	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	34,317	45,918	46,663	745
Other Compensation			0	0
Related Benefits	8,177	11,722	11,886	164
Total Personal Services	42,494	57,640	58,549	909
Travel		900	900	0
Operating Services	1,065	2,625	2,625	0
Supplies	729	619	619	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	44,288	61,784	62,693	909

Total Academic Support Depts.	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	2,511,523	2,608,120	2,672,711	64,591
Other Compensation	35,897	69,355	74,355	5,000
Related Benefits	631,054	587,547	627,722	40,175
Total Personal Services	3,178,474	3,265,022	3,374,788	109,766
Travel	99,770	140,470	136,400	(4,070)
Operating Services	121,413	254,287	198,676	(55,611)
Supplies	149,586	127,973	165,603	37,630
Professional Services	24,537	20,000	27,500	7,500
Other Charges	0	30,000	0	(30,000)
Capital Outlay	85,833	0	0	0
Total Expenditures	3,659,613	3,837,752	3,902,967	65,215

FUNCTIONAL SUPPORT Admin. Services - Academic Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	3,155	20,000	20,000	0
Other Compensation	78,084	40,000	40,000	0
Related Benefits	194,567	196,449	196,449	0
Total Personal Services	275,806	256,449	256,449	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	275,806	256,449	256,449	0

Academic Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	23,455	25,000	25,000	0
Supplies	718	10,000	10,000	0
Professional Services	11,669		0	0
Other Charges			0	0
Capital Outlay		10,000	10,000	0
Total Expenditures	35,842	45,000	45,000	0

Technology Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	125,486	125,485	130,484	4,999
Other Compensation			0	0
Related Benefits	37,207	27,607	28,706	1,099
Total Personal Services	162,693	153,092	159,190	6,098
Travel			0	0
Operating Services	(23,338)	24,516	24,516	0
Supplies	2,083		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	141,438	177,608	183,706	6,098

ACADEMIC SUPPORT-SPECIAL	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			70,000	70,000
Other Compensation			0	0
Related Benefits			15,400	15,400
Total Personal Services	0	0	85,400	85,400
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	85,400	85,400

Information Technology Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	111,667	108,500	112,700	4,200
Other Compensation			0	0
Related Benefits	33,471	30,380	31,556	1,176
Total Personal Services	145,138	138,880	144,256	5,376
Travel	1,885		0	0
Operating Services	16,665	12,500	12,500	0
Supplies	17,380	13,300	13,300	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	12,156	31,090	27,186	(3,904)
Total Expenditures	193,224	195,770	197,242	1,472

Total Functional Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	240,308	253,985	333,184	79,199
Other Compensation	78,084	40,000	40,000	0
Related Benefits	265,245	254,436	272,111	17,675
Total Personal Services	583,637	548,421	645,295	96,874
Travel	1,885	0	0	0
Operating Services	16,782	62,016	62,016	0
Supplies	20,181	23,300	23,300	0
Professional Services	11,669	0	0	0
Other Charges	0	0	0	0
Capital Outlay	12,156	41,090	37,186	(3,904)
Total Expenditures	646,310	674,827	767,797	92,970

FUNCTIONAL TRANSFERS	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Communications Support				
Operating Services	29,034	29,034	29,034	0

Detail of Departmental Costs by Function

Academic Computing Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	257,695	302,579	256,212	(46,367)
Other Compensation	6,758	6,758	6,664	(94)
Related Benefits	72,186	70,856	69,983	(873)
Total Personal Services	336,639	380,193	332,859	(47,334)
Travel	2,374	1,696	2,382	686
Operating Services	105,290	103,509	83,370	(20,139)
Supplies	1,484	5,002	794	(4,208)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	7,490	7,435	5,558	(1,877)
Total Expenditures	453,277	497,835	424,963	(72,872)

Research Transfers	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	(124,020)	(164,934)	(164,056)	878
Other Compensation			0	0
Related Benefits	(23,192)	(22,471)	(23,297)	(826)
Total Personal Services	(147,212)	(187,405)	(187,353)	52
Travel	(456)	(5,456)	(456)	5,000
Operating Services	(9,713)	(3,432)	(8,963)	(5,531)
Supplies	(168)	(168)	(168)	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(157,549)	(196,461)	(196,940)	(479)

Total Functional Transfers	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	133,675	137,645	92,156	(45,489)
Other Compensation	6,758	6,758	6,664	(94)
Related Benefits	48,994	48,385	46,686	(1,699)
Total Personal Services	189,427	192,788	145,506	(47,282)
Travel	1,918	(3,760)	1,926	5,686
Operating Services	124,611	129,111	103,441	(25,670)
Supplies	1,316	4,834	626	(4,208)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	7,490	7,435	5,558	(1,877)
Total Expenditures	324,762	330,408	257,057	(73,351)

Attrition	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		(100,000)	(100,000)	0
Other Compensation			0	0
Related Benefits		(27,000)	(27,000)	0
Total Personal Services	0	(127,000)	(127,000)	0

University Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	108,592		0	0
Supplies	2,861		0	0
Professional Services	130,486		0	0
Other Charges	10,500		0	0
Capital Outlay		150,000	150,000	0
Total Expenditures	252,439	150,000	150,000	0

Detail of Departmental Costs by Function

Academic Support Summary	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	2,885,506	2,899,750	2,998,051	98,301
Other Compensation	120,739	116,113	121,019	4,906
Related Benefits	945,293	863,368	919,520	56,152
Total Personal Services	3,951,539	3,879,230	4,038,590	159,360
Travel	103,573	136,710	138,326	1,616
Operating Services	371,398	445,414	364,133	(81,281)
Supplies	173,944	156,107	189,529	33,422
Professional Services	166,692	20,000	27,500	7,500
Other Charges	10,500	30,000	0	(30,000)
Capital Outlay	105,479	198,525	192,744	(5,781)
Total Expenditures	4,883,126	4,865,986	4,950,822	84,836

UNIVERSITY LIBRARY	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	916,102	946,638	1,009,491	62,853
Other Compensation	15,610	18,000	18,000	0
Related Benefits	254,108	241,643	256,930	15,287
Total Personal Services	1,185,820	1,206,281	1,284,421	78,140
Travel	3,861	5,500	5,500	0
Operating Services	167,365	102,000	102,000	0
Supplies	6,944	9,780	9,780	0
Professional Services			0	0
Other Charges			0	0
Library Acquisitions	105,265	180,688	180,688	0
Capital Outlay				0
Total Expenditures	1,469,255	1,504,249	1,582,389	78,140

Library & Scientific Equipment	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	2,624		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Library Acquisitions		189,312	189,312	0
Capital Outlay			0	0
Total Expenditures	2,624	189,312	189,312	0

Communications Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Operating Services	5,344	5,344	5,344	0

Library Attrition	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Detail of Departmental Costs by Function

Library Faculty Raises	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Total University Library	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	916,102	946,638	1,009,491	62,853
Other Compensation	15,610	18,000	18,000	0
Related Benefits	254,108	241,643	256,930	15,287
Total Personal Services	1,185,820	1,206,281	1,284,421	78,140
Travel	3,861	5,500	5,500	0
Operating Services	175,333	107,344	107,344	0
Supplies	6,944	9,780	9,780	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	105,265	370,000	370,000	0
Capital Outlay	0	0	0	0
Total Expenditures	1,477,223	1,698,905	1,777,045	78,140

STUDENT SERVICES	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Academic Compliance Services				
Personal Services:				
Salaries	101,328	97,500	127,500	30,000
Other Compensation	15,578	15,000	15,000	0
Related Benefits	32,384	27,300	32,900	5,600
Total Personal Services	149,290	139,800	175,400	35,600
Travel	4,039	6,000	6,000	0
Operating Services	3,581	4,500	4,500	0
Supplies	2,804	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,041		0	0
Total Expenditures	160,755	153,300	188,900	35,600

Asst. Dean of Students	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	79,453	79,446	80,435	989
Other Compensation	152		0	0
Related Benefits	23,003	20,771	20,988	217
Total Personal Services	102,608	100,217	101,423	1,206
Travel	318	1,000	1,000	0
Operating Services	501	700	700	0
Supplies	222	200	200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	103,649	102,117	103,323	1,206

Band & Other University Groups	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			0	0
Other Compensation	2,168		0	0
Related Benefits			0	0
Total Personal Services	2,168	0	0	0
Travel		6,000	6,000	0
Operating Services	4,161		0	0
Supplies	13,559	14,000	14,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	19,888	20,000	20,000	0

Career Services	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	54,284	60,127	63,021	2,894
Other Compensation			0	0
Related Benefits	11,986	15,688	16,325	637
Total Personal Services	66,270	75,815	79,346	3,531
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	66,270	75,815	79,346	3,531

Counseling Center	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	163,129	139,092	172,098	33,006
Other Compensation	2,477	1,800	1,800	0
Related Benefits	49,486	36,040	45,222	9,182
Total Personal Services	215,092	176,933	219,120	42,188
Travel	1,904	1,800	1,800	0
Operating Services	1,707	3,000	3,000	0
Supplies	753	200	200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	219,456	181,933	224,120	42,188

Financial Aid	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	340,898	371,691	372,431	740
Other Compensation	16,478	16,000	16,000	0
Related Benefits	107,242	102,976	103,139	163
Total Personal Services	464,618	490,667	491,570	903
Travel	12,409	6,000	6,000	0
Operating Services	26,838	39,000	39,000	0
Supplies	5,048	500	500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	508,913	536,167	537,070	903

Recruitment/Admissions	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	730,311	742,191	814,099	71,908
Other Compensation	30,224	24,107	24,107	0
Related Benefits	214,641	202,804	222,796	19,992
Total Personal Services	975,176	969,102	1,061,002	91,900
Travel	10,694	24,000	24,000	0
Operating Services	160,432	92,872	92,872	0
Supplies	71,926	108,365	88,365	(20,000)
Professional Services	11,127	11,000	11,000	0
Other Charges		20,961	20,961	0
Capital Outlay	11,645		0	0
Total Expenditures	1,241,000	1,226,300	1,298,200	71,900

Registrar	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	362,016	372,884	392,101	19,217
Other Compensation	12,731	19,000	19,000	0
Related Benefits	111,780	90,668	95,125	4,457
Total Personal Services	486,527	482,552	506,226	23,674
Travel	436	3,000	3,000	0
Operating Services	42,418	52,000	52,000	0
Supplies	10,495	15,000	15,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	539,876	552,552	576,226	23,674

Student Health Services	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	194,885	223,578	256,456	32,878
Other Compensation		2,000	2,000	0
Related Benefits	45,202	57,487	66,726	9,239
Total Personal Services	240,087	283,065	325,182	42,117
Travel	1,668	1,500	1,500	0
Operating Services	5,834	4,760	4,760	0
Supplies	5,055	26,500	26,500	0
Professional Services	24,000	24,000	24,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	276,644	339,825	381,942	42,117

Student Life & Leadership	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	216,589	219,760	230,586	10,826
Other Compensation	3,346	4,000	4,000	0
Related Benefits	66,123	59,780	59,336	(444)
Total Personal Services	286,058	283,540	293,922	10,382
Travel	2,069	2,000	2,000	0
Operating Services	6,704	4,500	4,500	0
Supplies	516	20,899	14,899	(6,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,584		0	0
Total Expenditures	297,931	310,939	315,321	4,382

Student Services & Judicial Affairs	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	114,962	132,476	99,562	(32,914)
Other Compensation	3,449	2,200	2,200	0
Related Benefits	28,860	34,045	24,764	(9,281)
Total Personal Services	147,271	168,721	126,526	(42,195)
Travel	1,898	2,000	3,500	1,500
Operating Services	4,699	5,500	4,000	(1,500)
Supplies	202	200	200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	154,070	176,421	134,226	(42,195)

Student Success Center	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	367,396	385,271	443,733	58,462
Other Compensation	54,096	59,500	59,500	0
Related Benefits	101,127	104,422	120,722	16,300
Total Personal Services	522,619	549,193	623,955	74,762
Travel	8,206	10,000	10,000	0
Operating Services	4,645	2,000	2,000	0
Supplies	2,565	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	538,035	566,193	640,955	74,762

Testing	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	59,225	57,835	58,654	819
Other Compensation	1,163	3,700	3,700	0
Related Benefits	16,132	14,986	15,166	180
Total Personal Services	76,520	76,521	77,520	999
Travel	1,900	121	121	0
Operating Services	5,991	25,614	25,614	0
Supplies	6,822	6,000	6,000	0
Professional Services	1,055		0	0
Other Charges			0	0
Capital Outlay	13,594		0	0
Total Expenditures	105,882	108,256	109,255	999

Total Student Services Depts.	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	2,784,476	2,881,851	3,110,676	228,825
Other Compensation	141,862	147,307	147,307	0
Related Benefits	807,966	766,967	823,206	56,239
Total Personal Services	3,734,304	3,796,125	4,081,189	285,064
Travel	45,541	63,421	64,921	1,500
Operating Services	267,511	234,446	232,946	(1,500)
Supplies	119,967	199,864	173,864	(26,000)
Professional Services	36,182	35,000	35,000	0
Other Charges	0	20,961	20,961	0
Capital Outlay	28,864	0	0	0
Total Expenditures	4,232,369	4,349,817	4,608,881	259,064

FUNCTIONAL SUPPORT Admin. Services-Student Services	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		10,000	294,237	284,237
Other Compensation			0	0
Related Benefits	227,404	115,000	177,532	62,532
Total Personal Services	227,404	125,000	471,769	346,769
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges	100,000		0	0
Capital Outlay	129,420		0	0
Total Expenditures	229,420	0	0	0

Total Student Services Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	0	10,000	294,237	284,237
Other Compensation	0	0	0	0
Related Benefits	227,404	115,000	177,532	62,532
Total Personal Services	227,404	125,000	471,769	346,769
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	100,000	0	0	0
Capital Outlay	129,420	0	0	0
Total Expenditures	456,824	125,000	471,769	346,769

FUNCTIONAL TRANSFERS Communications Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Operating Services	24,225	24,225	24,225	0

Student Services Computing Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	192,108	225,569	203,385	(22,184)
Other Compensation	5,038	5,038	5,290	252
Related Benefits	53,814	52,822	55,554	2,732
Total Personal Services	250,960	283,429	264,229	(19,200)
Travel	1,583	1,130	5,034	3,904
Operating Services	70,177	68,990	176,190	107,200
Supplies	989	3,335	1,678	(1,657)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	4,992	4,956	11,746	6,790
Total Expenditures	328,701	361,840	458,877	97,037

Total Functional Transfers	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	192,108	225,569	203,385	(22,184)
Other Compensation	5,038	5,038	5,290	252
Related Benefits	53,814	52,822	55,554	2,732
Total Personal Services	250,960	283,429	264,229	(19,200)
Travel	1,583	1,130	5,034	3,904
Operating Services	94,402	93,215	200,415	107,200
Supplies	989	3,335	1,678	(1,657)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,992	4,956	11,746	6,790
Total Expenditures	352,926	386,065	483,102	97,037

Attrition	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		(53,906)	(103,906)	(50,000)
Other Compensation			0	0
Related Benefits		(14,094)	(29,094)	(15,000)
Total Personal Services	0	(68,000)	(133,000)	(65,000)

Student Services Summary	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	2,976,584	3,063,514	3,504,392	440,878
Other Compensation	146,900	152,345	152,597	252
Related Benefits	1,089,184	920,695	1,027,199	106,504
Total Personal Services	4,212,668	4,136,554	4,684,188	547,634
Travel	47,124	64,551	69,955	5,404
Operating Services	361,913	327,661	433,361	105,700
Supplies	120,956	203,199	175,542	(27,657)
Professional Services	36,182	35,000	35,000	0
Other Charges	100,000	20,961	20,961	0
Capital Outlay	163,276	4,956	11,746	6,790
Total Expenditures	5,042,119	4,792,882	5,430,753	637,871

INSTITUTIONAL SUPPORT President	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	447,517	388,862	407,419	18,557
Other Compensation	7,369	8,500	8,500	0
Related Benefits	106,632	106,652	111,759	5,107
Total Personal Services	561,518	504,014	527,678	23,664
Travel	12,242	9,500	9,500	0
Operating Services	8,334	8,300	8,300	0
Supplies	2,443	4,000	4,000	0
Professional Services	45	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	584,582	525,814	549,478	23,664

Vice President for Academic Affairs	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	353,685	372,803	462,363	89,560
Other Compensation	10,983	5,500	5,500	0
Related Benefits	86,815	88,697	92,594	3,897
Total Personal Services	451,483	467,000	560,457	93,457
Travel	2,291	9,000	9,000	0
Operating Services	7,852	8,000	8,000	0
Supplies	7,372	4,000	4,000	0
Professional Services	0	2,250	2,250	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	468,998	490,250	583,707	93,457

Vice President for Business Affairs	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	210,176	286,177	307,569	21,392
Other Compensation	1,407	2,500	2,500	0
Related Benefits	43,581	75,648	82,243	6,595
Total Personal Services	255,164	364,325	392,312	27,987
Travel	1,827	6,000	6,000	0
Operating Services	8,282	8,000	8,000	0
Supplies	6,190	4,000	4,000	0
Professional Services	90,228	151,675	76,675	(75,000)
Other Charges	0	0	0	0
Capital Outlay	1,839	0	0	0
Total Expenditures	363,530	534,000	486,987	(47,013)

Vice President for Student Affairs	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	177,707	184,222	161,854	(22,368)
Other Compensation	5,366	8,000	8,000	0
Related Benefits	43,620	41,794	41,564	(230)
Total Personal Services	226,693	234,016	211,418	(22,598)
Travel	11,429	19,000	14,725	(4,275)
Operating Services	7,929	8,000	8,000	0
Supplies	3,348	11,000	6,000	(5,000)
Professional Services			5,000	5,000
Other Charges			0	0
Capital Outlay	1,705		0	0
Total Expenditures	251,104	272,016	245,143	(26,873)

Vice Pres. for Advancement & External Affairs	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	246,083	336,394	293,572	(42,822)
Other Compensation	4,542	6,300	6,300	0
Related Benefits	68,951	85,294	76,591	(8,703)
Total Personal Services	319,576	427,988	376,463	(51,525)
Travel	1,107	5,000	5,000	0
Operating Services	29,556	75,000	75,000	0
Supplies	6,010	5,000	5,000	0
Professional Services	19,995	20,000	20,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	376,244	532,988	481,463	(51,525)

Alumni Relations	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	101,310	106,579	107,724	1,145
Other Compensation	4,560	2,300	2,300	0
Related Benefits	33,714	27,287	27,539	252
Total Personal Services	139,584	136,166	137,564	1,398
Travel	1,681	5,000	5,000	0
Operating Services	10,814	55,000	55,000	0
Supplies	5,211	5,000	5,000	0
Professional Services			20,000	20,000
Other Charges			0	0
Capital Outlay	7,356		0	0
Total Expenditures	164,646	201,166	222,564	21,398

Assessment & Evaluation	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	100,866	98,000	75,148	(22,852)
Other Compensation	94		0	0
Related Benefits	21,863	27,440	21,041	(6,399)
Total Personal Services	122,823	125,440	96,189	(29,251)
Travel	3,914	4,000	4,000	0
Operating Services	3	500	500	0
Supplies	1,868	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	128,608	131,940	102,689	(29,251)

Detail of Departmental Costs by Function

Budget Officer	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	116,000	113,000	117,000	4,000
Other Compensation	1,854	2,500	2,500	0
Related Benefits	28,031	31,360	32,480	1,120
Total Personal Services	145,885	146,860	151,980	5,120
Travel	1,178	2,000	2,000	0
Operating Services	2,043	3,000	3,000	0
Supplies	467	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	149,573	152,860	157,980	5,120

Commencement	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	1,600		0	0
Other Compensation	4,800	11,000	11,000	0
Related Benefits	461		0	0
Total Personal Services	6,861	11,000	11,000	0
Travel			0	0
Operating Services	17,845	8,000	8,000	0
Supplies	1,625	2,370	2,370	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	26,331	21,370	21,370	0

Computing Center	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	656,499	669,970	688,893	18,923
Other Compensation	16,849	20,000	20,000	0
Related Benefits	191,469	179,695	184,818	5,123
Total Personal Services	864,817	869,665	893,711	24,046
Travel	22,593	8,000	8,000	0
Operating Services	493,881	488,250	458,250	(30,000)
Supplies	13,223	15,000	15,000	0
Professional Services			0	0
Other Charges		8,596	8,596	0
Capital Outlay		35,072	35,072	0
Total Expenditures	1,394,514	1,424,583	1,418,629	(5,954)

Controller	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	920,872	965,167	919,228	(45,939)
Other Compensation	14,725	22,000	22,000	0
Related Benefits	261,509	233,820	220,250	(13,570)
Total Personal Services	1,197,106	1,220,987	1,161,478	(59,509)
Travel	1,944	3,000	3,500	500
Operating Services	45,074	42,800	42,800	0
Supplies	13,238	18,000	14,000	(4,000)
Professional Services	55,257	3,000	65,000	62,000
Other Charges	217,434	17,000	9,500	(7,500)
Capital Outlay	2,050		0	0
Total Expenditures	1,532,103	1,304,787	1,296,278	(8,509)

EEO/AA Director	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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		1,000	1,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	1,000	1,000	0

Financial Information Services	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	171,897	201,500	238,500	37,000
Other Compensation			0	0
Related Benefits	55,873	56,420	66,780	10,360
Total Personal Services	227,770	257,920	305,280	47,360
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	227,770	257,920	305,280	47,360

Human Resources	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	313,850	319,207	329,955	10,748
Other Compensation	2,791	3,000	3,000	0
Related Benefits	91,205	77,816	78,425	609
Total Personal Services	407,846	400,023	411,380	11,357
Travel	2,925	283	283	0
Operating Services	10,919	8,000	10,000	2,000
Supplies	8,696	8,919	8,919	0
Professional Services	2,123	8,000	6,000	(2,000)
Other Charges	30		0	0
Capital Outlay			0	0
Total Expenditures	432,539	425,225	436,582	11,357

Internal Audit	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	114,000	110,000	114,000	4,000
Other Compensation			0	0
Related Benefits	19,809	30,800	31,920	1,120
Total Personal Services	133,809	140,800	145,920	5,120
Travel	1,186	6,000	6,000	0
Operating Services	1,952	1,500	1,500	0
Supplies	444	700	700	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	137,391	149,000	154,120	5,120

Detail of Departmental Costs by Function

Membership in Organizations	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	20,653	72,000	72,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	20,653	72,000	72,000	0

Post Office/Campus Mail	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	86,505	89,088	92,648	3,560
Other Compensation	10,156	4,000	4,000	0
Related Benefits	25,782	19,599	20,383	784
Total Personal Services	122,443	112,687	117,031	4,344
Travel			0	0
Operating Services	253,772	311,950	311,950	0
Supplies	3,754	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	379,969	426,637	430,981	4,344

Post Office Interdepartmental Services	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	(222,343)	(250,000)	(250,000)	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(222,343)	(250,000)	(250,000)	0

Purchasing	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	179,862	178,403	185,288	6,885
Other Compensation		1,500	1,500	0
Related Benefits	54,421	43,329	44,993	1,664
Total Personal Services	234,283	223,232	231,781	8,549
Travel			1,000	1,000
Operating Services	12,515	12,000	12,000	0
Supplies	3,123	4,000	4,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	249,921	239,232	248,781	9,549

ULM Conference Center	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	70,857	67,651	72,733	5,082
Other Compensation	4,287	3,700	5,000	1,300
Related Benefits	17,030	15,783	16,696	913
Total Personal Services	92,174	87,134	94,429	7,295
Travel	17		0	0
Operating Services	2,115	20,000	17,200	(2,800)
Supplies	4,529	5,000	5,000	0
Professional Services		2,000	2,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	98,835	114,134	118,629	4,495

Bayou Village Conference Ctr.	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	95	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	95	2,000	2,000	0

University Development	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	244,182	225,623	276,941	51,318
Other Compensation	1,364	1,700	3,000	1,300
Related Benefits	68,386	61,607	75,894	14,287
Total Personal Services	313,932	288,930	355,835	66,905
Travel	2,826	5,000	5,000	0
Operating Services	11,280	5,000	20,000	15,000
Supplies	6,125	5,000	5,000	0
Professional Services		4,500	5,500	1,000
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	334,163	308,430	391,335	82,905

University House	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	43		0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	43	0	0	0
Travel			0	0
Operating Services	1,473	15,000	18,000	3,000
Supplies	2,653	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	4,169	25,000	28,000	3,000

Detail of Departmental Costs by Function

University Planning & Analysis	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	121,098	132,000	140,500	8,500
Other Compensation	804	1,000	1,000	0
Related Benefits	33,884	36,960	39,340	2,380
Total Personal Services	155,786	169,960	180,840	10,880
Travel	6,384	6,000	6,000	0
Operating Services	2,392	3,900	3,900	0
Supplies	1,680	3,151	3,151	0
Professional Services			0	0
Other Charges		5,200	1,200	(4,000)
Capital Outlay	2,379		0	0
Total Expenditures	168,621	188,211	195,091	6,880

University Police	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	834,668	856,457	888,489	32,032
Other Compensation	23,787	60,000	60,000	0
Related Benefits	250,593	182,921	190,100	7,179
Total Personal Services	1,109,048	1,099,378	1,138,589	39,211
Travel	2,095	2,000	2,000	0
Operating Services	15,253	20,000	20,000	0
Supplies	43,498	30,000	35,000	5,000
Professional Services		5,000	5,000	0
Other Charges			0	0
Capital Outlay	51,470		0	0
Total Expenditures	1,221,364	1,156,378	1,200,589	44,211

University Relations	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	252,363	323,126	276,952	(46,174)
Other Compensation	118	5,625	5,625	0
Related Benefits	79,904	88,608	75,604	(13,004)
Total Personal Services	332,385	417,359	358,181	(59,178)
Travel	4,254	5,000	5,000	0
Operating Services	20,234	85,000	85,000	0
Supplies	7,620	7,500	7,500	0
Professional Services	34,060	2,800	37,800	35,000
Other Charges			0	0
Capital Outlay	3,922		0	0
Total Expenditures	402,475	517,659	493,481	(24,178)

University Special Events	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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		10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	10,000	10,000	0

Detail of Departmental Costs by Function

Total Institutional Support Depts.	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	5,721,640	6,024,229	6,156,776	132,547
Other Compensation	115,856	169,125	171,725	2,600
Related Benefits	1,583,533	1,511,530	1,531,015	19,485
Total Personal Services	7,421,029	7,704,883	7,859,516	154,633
Travel	79,893	94,783	92,008	(2,775)
Operating Services	761,828	1,010,200	997,400	(12,800)
Supplies	143,212	159,640	155,640	(4,000)
Professional Services	201,708	199,225	245,225	46,000
Other Charges	217,464	30,796	19,296	(11,500)
Capital Outlay	70,721	35,072	35,072	0
Total Expenditures	8,895,855	9,234,599	9,404,157	169,558

FUNCTIONAL SUPPORT	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Admin. Services-Institutional Support				
Personal Services:				
Salaries		85,000	557,934	472,934
Other Compensation			0	0
Related Benefits	397,571	589,850	593,895	4,045
Total Personal Services	397,571	674,850	1,151,829	476,979
Travel			0	0
Operating Services	69,506	60,000	60,000	0
Supplies	3,750		0	0
Professional Services	1,840		0	0
Other Charges	13,000		0	0
Capital Outlay			0	0
Total Expenditures	485,667	734,850	1,211,829	476,979

Controller/Bad Debt Expense	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	253,111	140,000	140,000	0
Supplies			0	0
Professional Services			0	0
Other Charges	337,492		0	0
Capital Outlay			0	0
Total Expenditures	590,603	140,000	140,000	0

Office of Risk Management	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	479,667	555,184	596,009	40,825
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	479,667	555,184	596,009	40,825

Detail of Departmental Costs by Function

University Activities	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	624	3,000	3,000	0
Operating Services	13,029	24,350	24,350	0
Supplies	18,661	11,650	11,650	0
Professional Services	48,365	35,000	35,000	0
Other Charges		7,000	7,000	0
Capital Outlay			0	0
Total Expenditures	80,679	81,000	81,000	0

University Activities Special	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel		3,000	3,000	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	3,000	3,000	0

University Leases	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Professional Services				
Operating Services	173,804	173,844	213,443	39,599

Total Functional Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	0	85,000	557,934	472,934
Other Compensation	0	0	0	0
Related Benefits	397,571	589,850	593,895	4,045
Total Personal Services	397,571	674,850	1,151,829	476,979
Travel	624	6,000	6,000	0
Operating Services	989,117	953,378	1,033,802	80,424
Supplies	22,411	11,650	11,650	0
Professional Services	50,205	35,000	35,000	0
Other Charges	350,492	7,000	7,000	0
Capital Outlay	0	0	0	0
Total Expenditures	1,810,420	1,687,878	2,245,281	557,403

FUNCTIONAL TRANSFERS	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Communications Support				
Operating Services	53,437	53,437	53,437	0

Detail of Departmental Costs by Function

Less: Computing Support to Other Functions	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	(449,803)	(528,147)	(459,597)	68,550
Other Compensation	(11,796)	(11,796)	(11,954)	(158)
Related Benefits	(126,000)	(123,678)	(125,537)	(1,859)
Total Personal Services	(587,599)	(663,621)	(597,088)	66,533
Travel	(4,284)	(3,060)	(7,715)	(4,655)
Operating Services	(189,969)	(186,756)	(270,008)	(83,252)
Supplies	(2,677)	(9,026)	(2,572)	6,454
Professional Services			0	0
Other Charges			0	0
Capital Outlay	(13,514)	(13,415)	(18,001)	(4,586)
Total Expenditures	(798,043)	(875,878)	(895,384)	(19,506)

Total Functional Transfers	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	(449,803)	(528,147)	(459,597)	68,550
Other Compensation	(11,796)	(11,796)	(11,954)	(158)
Related Benefits	(126,000)	(123,678)	(125,537)	(1,859)
Total Personal Services	(587,599)	(663,621)	(597,088)	66,533
Travel	(4,284)	(3,060)	(7,715)	(4,655)
Operating Services	(136,532)	(133,319)	(216,571)	(83,252)
Supplies	(2,677)	(9,026)	(2,572)	6,454
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(13,514)	(13,415)	(18,001)	(4,586)
Total Expenditures	(744,606)	(822,441)	(841,947)	(19,506)

Attrition	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		(126,608)	(95,329)	31,279
Other Compensation			0	0
Related Benefits		(34,010)	(24,697)	9,313

Institutional Support Summary	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	5,271,837	5,454,474	6,159,784	705,310
Other Compensation	104,060	157,329	159,771	2,442
Related Benefits	1,855,104	1,943,691	1,974,676	30,985
Total Personal Services	7,231,001	7,555,494	8,294,231	738,737
Travel	76,233	97,723	90,293	(7,430)
Operating Services	1,614,413	1,830,259	1,814,631	(15,628)
Supplies	162,946	162,264	164,718	2,454
Professional Services	251,913	234,225	280,225	46,000
Other Charges	567,956	37,796	26,296	(11,500)
Capital Outlay	57,207	21,657	17,071	(4,586)
Total Expenditures	9,961,669	9,939,418	10,687,465	748,047

Scholarships	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Other Compensation	169,231			
Other Charges	5,068,521	5,556,700	5,460,311	(96,389)
Operating Services			0	0
Scholarships-Contingent Upon Available Income			200,000	200,000
Total Expenditures	5,237,752	5,556,700	5,660,311	103,611

PLANT OPERATIONS/MAINTENANCE Physical Plant	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	3,591,784	3,551,269	3,729,744	178,475
Other Compensation	2,116	5,400	5,400	0
Related Benefits	964,001	800,030	839,854	39,824
Total Personal Services	4,557,901	4,356,699	4,574,998	218,299
Travel	3,148	2,100	2,100	0
Operating Services	332,971	220,500	220,500	0
Supplies	461,391	283,137	307,137	24,000
Professional Services	39,107	36,332	36,332	0
Other Charges	1,045,335	94,000	94,000	0
Capital Outlay	73,580		14,000	14,000
Total Expenditures	6,513,433	4,992,768	5,249,067	256,299

Environmental Safety	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	48,170	48,170	48,170	0
Other Compensation	3,282	3,300	3,300	0
Related Benefits	16,452	13,488	13,488	(0)
Total Personal Services	67,904	64,958	64,958	(0)
Travel	7,862	1,000	1,000	0
Operating Services	50,993	43,000	43,000	0
Supplies	2,498	3,500	3,500	0
Professional Services	549	20,000	20,000	0
Other Charges		450	450	0
Capital Outlay			0	0
Total Expenditures	129,806	132,908	132,908	(0)

Facilities	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	120,864	176,230	180,785	4,555
Other Compensation	2,197		3,000	3,000
Related Benefits	37,438	42,467	43,469	1,002
Total Personal Services	160,499	218,697	227,254	8,557
Travel	2,562	1,000	4,000	3,000
Operating Services	1,636	5,000	5,000	0
Supplies	1,149	24,900	21,900	(3,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,812		0	0
Total Expenditures	167,658	249,597	258,154	8,557

Property Insurance	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	666,214	868,068	868,068	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	666,214	868,068	868,068	0

Telecommunications	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	79,349	78,930	82,671	3,741
Other Compensation			0	0
Related Benefits	19,686	17,365	18,188	823
Total Personal Services	99,035	96,295	100,859	4,564
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	99,035	96,295	100,859	4,564

Utilities	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	2,718,570	2,830,496	2,980,496	150,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,718,570	2,830,496	2,980,496	150,000

Total Plant Depts.	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	3,840,167	3,854,599	4,041,370	186,771
Other Compensation	7,595	8,700	11,700	3,000
Related Benefits	1,037,577	873,349	914,998	41,649
Total Personal Services	4,885,339	4,736,648	4,968,068	231,420
Travel	13,572	4,100	7,100	3,000
Operating Services	3,770,384	3,967,064	4,117,064	150,000
Supplies	465,038	311,537	332,537	21,000
Professional Services	39,656	56,332	56,332	0
Other Charges	1,045,335	94,450	94,450	0
Capital Outlay	75,392	0	14,000	14,000
Total Expenditures	10,294,716	9,170,131	9,589,551	419,420

Plant-Contingent Upon Available Income	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	0	0	300,000	300,000
Supplies	0	0	100,000	100,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	200,000	200,000
Total Expenditures	0	0	600,000	600,000

Admin. Services-Plant	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		72,000	279,637	207,637
Other Compensation			0	0
Related Benefits	323,357	490,862	536,542	45,680
Total Personal Services	323,357	562,862	816,179	253,317
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	323,357	562,862	816,179	253,317

Total Plant Support	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	0	72,000	279,637	207,637
Other Compensation	0	0	0	0
Related Benefits	323,357	490,862	536,542	45,680
Total Personal Services	323,357	562,862	816,179	253,317
Travel	0	0	0	0
Operating Services	0	0	300,000	300,000
Supplies	0	0	100,000	100,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	200,000	200,000
Total Expenditures	323,357	562,862	1,416,179	853,317

FUNCTIONAL TRANSFERS	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Less: Research Transfers				
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	(462,041)	(420,969)	(462,411)	(41,442)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(462,041)	(420,969)	(462,411)	(41,442)

Less: Communications to Other Functions	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Operating Services	(252,935)	(252,935)	(252,935)	0

Total Functional Transfers	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
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	(714,976)	(673,904)	(715,346)	(41,442)
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	(714,976)	(673,904)	(715,346)	(41,442)

Detail of Departmental Costs by Function

Attrition	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries		(85,000)	(94,000)	(9,000)
Other Compensation			0	0
Related Benefits		(16,000)	(17,980)	(1,980)
Total Personal Services	0	(101,000)	(111,980)	(10,980)

Oper/Maint Plant Summary	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	3,840,167	3,841,599	4,227,007	385,408
Other Compensation	7,595	8,700	11,700	3,000
Related Benefits	1,360,934	1,348,211	1,433,560	85,349
Total Personal Services	5,208,696	5,198,510	5,672,267	473,757
Travel	13,572	4,100	7,100	3,000
Operating Services	3,055,408	3,293,160	3,701,718	408,558
Supplies	465,038	311,537	432,537	121,000
Professional Services	39,656	56,332	56,332	0
Other Charges	1,045,335	94,450	94,450	0
Capital Outlay	75,392	0	214,000	214,000
Total Expenditures	9,903,097	8,958,089	10,178,404	1,220,315

Athletics	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Other Charges				
Intercollegiate Athletics	2,952,211	2,802,421	2,958,141	155,720
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
Total Intraag. Transfers	2,952,211	2,802,421	2,958,141	155,720

Interagency Transfer-CPTP	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Other Charges				
CPTP	42,974	44,311	51,024	6,713

Intra-agency Transfers	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Other Charges-Transfer	1,720,000	1,720,000	0	(1,720,000)

Grand Total Expenditures	Actual 2006-07	Budgeted 2006-07	Budgeted 2007-08	2007-08 +/- 2006-07
Personal Services:				
Salaries	42,334,153	44,166,291	47,475,497	3,309,208
Other Compensation	637,322	514,327	524,927	10,600
Related Benefits	13,421,502	14,399,338	15,060,132	660,794
Total Personal Services	56,392,979	59,079,956	63,060,558	3,980,602
Travel	480,801	540,124	637,779	97,655
Operating Services	7,994,208	7,996,781	8,398,926	402,145
Supplies	1,633,493	1,605,794	2,031,660	425,866
Professional Services	593,450	659,012	737,512	78,500
Other Charges	9,504,738	8,494,326	7,043,150	(1,451,176)
Intercollegiate Athletics	2,952,211	2,802,421	2,958,141	155,720
Capital Outlay	853,796	971,298	1,713,919	742,621
Library Acquisitions	425,912	370,000	370,000	0
Total Expenditures	80,831,588	82,519,712	86,951,645	4,431,933