

Board of Regents
Form BOR-4
Detail of Departmental Costs by Function

Institution: University of Louisiana at Monroe

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Function: Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	26,208,126	25,371,713	24,597,542	(774,171)
Other Compensation	59,894	53,640	54,640	1,000
Related Benefits	8,016,613	8,450,555	8,302,526	(148,029)
Total Personal Services	34,284,633	33,875,908	32,954,708	(921,200)
Travel	151,091	208,560	187,566	(20,994)
Operating Services	1,403,837	1,426,258	1,676,760	250,502
Supplies	420,431	870,983	1,034,408	163,425
Total Operating Expenses	1,975,359	2,505,801	2,898,734	392,933
Professional Services	94,369	67,455	93,000	25,545
Other Charges	6,583	115,876	151,480	35,604
Debt Services				0
Interagency Transfers				0
Total Other Charges	100,952	183,331	244,480	61,149
General Acquisitions	448,670	1,909,244	1,925,603	16,359
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	448,670	1,909,244	1,925,603	16,359
Function Total	36,809,616	38,474,284	38,023,525	(450,759)

Function: Research	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	2,998,192	3,368,039	3,047,932	(320,107)
Other Compensation	0	0	0	0
Related Benefits	704,730	761,995	689,073	(72,922)
Total Personal Services	3,702,922	4,130,034	3,737,005	(393,029)
Travel	85,266	83,703	80,978	(2,725)
Operating Services	782,581	859,104	790,391	(68,713)
Supplies	43,131	47,698	44,344	(3,354)
Total Operating Expenses	910,978	990,505	915,713	(74,792)
Professional Services	2,500	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,500	0	0	0
General Acquisitions	907	1,008	857	(151)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	907	1,008	857	(151)
Function Total	4,617,307	5,121,547	4,653,575	(467,972)

Function: Public Service	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	224,427	219,543	188,045	(31,498)
Other Compensation	0	1,000	0	(1,000)
Related Benefits	61,929	57,670	50,530	(7,140)
Total Personal Services	286,356	278,213	238,575	(39,638)
Travel	4,557	4,000	0	(4,000)
Operating Services	18,551	19,705	46,712	27,007
Supplies	3,666	15,004	114	(14,890)
Total Operating Expenses	26,774	38,709	46,826	8,117
Professional Services	0	0	0	0
Other Charges	872,119	872,544	0	(872,544)
Debt Services				0
Interagency Transfers				0
Total Other Charges	872,119	872,544	0	(872,544)
General Acquisitions	101,311	75,000	0	(75,000)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	101,311	75,000	0	(75,000)
Function Total	1,286,560	1,264,466	285,401	(979,065)

Function: Academic Support (Includes Library)	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	4,408,919	4,220,780	4,194,512	(26,268)
Other Compensation	143,143	138,589	106,280	(32,309)
Related Benefits	1,375,110	1,218,211	1,325,810	107,599
Total Personal Services	5,927,172	5,577,580	5,626,602	49,022
Travel	78,184	77,706	99,728	22,022
Operating Services	405,859	393,580	377,443	(16,137)
Supplies	124,669	130,910	113,079	(17,831)
Total Operating Expenses	608,712	602,196	590,250	(11,946)
Professional Services	13,563	3,663	0	(3,663)
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	13,563	3,663	0	(3,663)
General Acquisitions	64,210	208,360	192,434	(15,926)
Library Acquisitions	249,867	250,000	180,000	(70,000)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	314,077	458,360	372,434	(85,926)
Function Total	6,863,525	6,641,798	6,589,286	(52,513)

Function: Student Services	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	3,491,431	3,595,995	3,370,125	(225,870)
Other Compensation	153,155	152,345	146,589	(5,756)
Related Benefits	1,271,791	1,047,857	1,102,095	54,238
Total Personal Services	4,916,377	4,796,197	4,618,809	(177,388)
Travel	56,102	65,580	61,305	(4,275)
Operating Services	401,925	353,691	302,273	(51,418)
Supplies	145,591	197,837	182,915	(14,922)
Total Operating Expenses	603,618	617,108	546,493	(70,615)
Professional Services	32,390	50,000	41,000	(9,000)
Other Charges	0	20,961	20,961	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	32,390	70,961	61,961	(9,000)
General Acquisitions	11,918	1,648	1,401	(247)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	11,918	1,648	1,401	(247)
Function Total	5,564,301	5,485,914	5,228,664	(257,250)

Function: Institutional Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-2010 +/- 2008-2009
Personal Services:				
Salaries	6,334,723	5,904,501	5,694,954	(209,547)
Other Compensation	157,235	155,756	141,895	(13,861)
Related Benefits	2,125,690	1,859,759	2,056,735	196,976
Total Personal Services	8,617,648	7,920,016	7,893,584	(26,432)
Travel	49,770	119,751	89,781	(29,970)
Operating Services	1,867,462	1,894,882	1,878,767	(16,115)
Supplies	139,128	192,923	158,380	(34,543)
Total Operating Expenses	2,056,360	2,207,556	2,126,928	(80,628)
Professional Services	412,838	341,160	312,261	(28,899)
Other Charges	418,743	26,296	16,796	(9,500)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	831,581	367,456	329,057	(38,399)
General Acquisitions	95,253	48,742	82,566	33,824
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	95,253	48,742	82,566	33,824
Function Total	11,600,842	10,543,770	10,432,135	(111,635)

Function: Scholarships & Fellowships	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries				0
Other Compensation	0	0	0	0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges	4,953,964	5,490,785	5,240,785	(250,000)
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,953,964	5,490,785	5,240,785	(250,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	4,953,964	5,490,785	5,240,785	(250,000)

Function: Plant Operations/Maintenance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	4,480,717	4,687,637	4,502,864	(184,773)
Other Compensation	5,262	11,700	25,796	14,096
Related Benefits	1,457,646	1,562,080	1,556,727	(5,353)
Total Personal Services	5,943,625	6,261,417	6,085,387	(176,030)
Travel	1,447	7,100	1,600	(5,500)
Operating Services	2,729,070	2,928,598	3,134,271	205,673
Supplies	603,992	326,182	277,675	(48,507)
Total Operating Expenses	3,334,509	3,261,880	3,413,546	151,666
Professional Services	10,930	54,624	57,522	2,898
Other Charges	0	94,450	94,000	(450)
Debt Services				0
Interagency Transfers				0
Total Other Charges	10,930	149,074	151,522	2,448
General Acquisitions	28,563	14,000	14,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	28,563	14,000	14,000	0
Function Total	9,317,635	9,686,371	9,664,455	(21,916)

Total E & G Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	48,146,535	47,368,208	45,595,973	(1,772,235)
Other Compensation	518,689	513,030	475,200	(37,830)
Related Benefits	15,013,509	14,958,127	15,083,495	125,368
Total Personal Services	63,678,733	62,839,366	61,154,669	(1,684,697)
Travel	426,417	566,400	520,958	(45,442)
Operating Services	7,609,285	7,875,818	8,206,617	330,799
Supplies	1,480,608	1,781,537	1,810,915	29,378
Total Operating Expenses	9,516,310	10,223,755	10,538,490	314,735
Professional Services	566,590	516,902	503,783	(13,119)
Other Charges	6,251,409	6,620,912	5,524,022	(1,096,890)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,817,999	7,137,814	6,027,805	(1,110,009)
General Acquisitions	750,832	2,258,002	2,216,861	(41,141)
Library Acquisitions	249,867	250,000	180,000	(70,000)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,000,699	2,508,002	2,396,861	(111,141)
Function Total	81,013,741	82,708,937	80,117,825	(2,591,110)

Interagency Transfers-CPTP	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Other Charges	800,000	800,000	0	(800,000)
CPTP	44,454	43,000	45,000	2,000

Athletics	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges	4,003,141	3,033,141	2,683,141	(350,000)
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,003,141	3,033,141	2,683,141	(350,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	4,003,141	3,033,141	2,683,141	(350,000)

Grand Total Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	48,146,534	47,368,208	45,595,972	(1,772,236)
Other Compensation	518,689	513,030	475,200	(57,830)
Related Benefits	15,013,509	14,958,127	15,083,495	125,368
Total Personal Services	63,678,733	62,839,366	61,154,668	(1,684,697)
Travel	426,417	566,400	520,958	(45,442)
Operating Services	7,609,285	7,875,818	8,206,617	330,799
Supplies	1,480,612	1,781,537	1,810,915	29,378
Total Operating Expenses	9,516,314	10,223,755	10,538,490	314,735
Professional Services	566,591	516,902	503,783	(13,119)
Other Charges	11,054,553	10,454,053	8,207,163	(2,246,890)
Debt Services	0	0	0	0
Interagency Transfers	44,454	43,000	45,000	2,000
Total Other Charges	11,665,598	11,013,955	8,755,946	(2,258,009)
General Acquisitions	750,832	2,258,002	2,216,861	(41,141)
Library Acquisitions	249,867	250,000	180,000	(70,000)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,000,699	2,508,002	2,396,861	(111,141)
Function Total	85,861,345	86,585,077	82,845,965	(3,739,111)

INSTRUCTION COLLEGE OF ARTS & SCIENCES Agriculture	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	197,975	191,175	140,525	(50,650)
Other Compensation		0	0	0
Related Benefits	59,771	51,417	37,942	(13,475)
Total Personal Services	257,746	242,592	178,467	(64,125)
Travel	532	1,000	1,000	0
Operating Services	2,674	5,751	1,751	(4,000)
Supplies	5,201	1,945	1,945	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	700		0	0
Total Expenditures	266,853	251,288	183,163	(68,125)

Art, Division of	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	380,206	343,887	343,887	0
Other Compensation	828		0	0
Related Benefits	96,663	92,549	92,849	300
Total Personal Services	477,697	436,436	436,736	300
Travel		1,000	1,000	0
Operating Services	1,257	750	750	0
Supplies	6,848	9,710	25,710	16,000
Professional Services	1,269		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	487,071	447,896	464,196	16,300

Biology	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	1,174,661	1,135,408	1,086,108	(49,300)
Other Compensation	1,972		0	0
Related Benefits	268,163	262,510	250,049	(12,461)
Total Personal Services	1,444,796	1,397,918	1,336,157	(61,761)
Travel	460	2,000	2,000	0
Operating Services	13,592	8,500	8,500	0
Supplies	38,303	75,455	115,455	40,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay	31,333		0	0
Total Expenditures	1,528,484	1,483,873	1,462,112	(21,761)

Chemistry	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	734,168	694,477	694,477	0
Other Compensation			0	0
Related Benefits	196,755	186,859	187,509	650
Total Personal Services	930,923	881,336	881,986	650
Travel	178	1,000	2,000	1,000
Operating Services	20,692	25,500	25,500	0
Supplies	33,157	68,900	81,900	13,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay	33,665		0	0
Total Expenditures	1,018,615	976,736	991,386	14,650

Communication	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	603,326	527,511	509,486	(18,025)
Other Compensation			0	0
Related Benefits	134,152	136,578	137,561	983
Total Personal Services	737,478	664,089	647,047	(17,042)
Travel	4,162	4,000	6,000	2,000
Operating Services	649	4,000	8,000	4,000
Supplies	513	580	580	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	742,802	672,669	661,627	(11,042)

Criminal Justice	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	334,882	293,091	200,450	(92,641)
Other Compensation			0	0
Related Benefits	64,091	73,485	54,122	(19,364)
Total Personal Services	398,973	366,576	254,572	(112,005)
Travel	1,202	2,000	2,000	0
Operating Services	436	1,000	1,000	0
Supplies		100	100	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	400,611	369,676	257,672	(112,005)

English	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	1,348,509	1,143,106	1,153,493	10,387
Other Compensation			0	0
Related Benefits	340,155	293,964	297,943	3,979
Total Personal Services	1,688,664	1,437,070	1,451,436	14,366
Travel	4,959	5,000	8,000	3,000
Operating Services	1,492	3,500	3,500	0
Supplies	624		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,695,739	1,445,570	1,462,936	17,366

Family & Consumer Sciences	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	205,464	167,475	182,475	15,000
Other Compensation	226		0	0
Related Benefits	40,623	45,068	49,268	4,200
Total Personal Services	246,313	212,543	231,743	19,200
Travel		100	100	0
Operating Services	315	500	500	0
Supplies	2,525	2,468	2,868	400
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	249,153	215,611	235,211	19,600

Foreign Languages	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	581,080	542,309	453,534	(88,775)
Other Compensation			0	0
Related Benefits	132,242	144,353	120,834	(23,519)
Total Personal Services	713,322	686,662	574,368	(112,294)
Travel	30	2,000	2,000	0
Operating Services	350	500	500	0
Supplies	189		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	713,891	689,162	576,868	(112,294)

Geosciences	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	351,300	291,900	294,400	2,500
Other Compensation			0	0
Related Benefits	74,773	78,563	79,488	925
Total Personal Services	426,073	370,463	373,888	3,425
Travel	430	1,500	1,500	0
Operating Services	716	750	750	0
Supplies	102	192	6,892	6,700
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	427,321	372,905	383,030	10,125

Gerontology, Sociology & Political Science	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	705,078	542,640	505,351	(37,289)
Other Compensation			0	0
Related Benefits	162,927	140,482	136,445	(4,037)
Total Personal Services	868,005	683,122	641,796	(41,326)
Travel	50	100	2,000	1,900
Operating Services	1,577	1,000	1,000	0
Supplies	108		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	869,740	684,222	644,796	(39,426)

History	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	615,684	547,227	547,227	0
Other Compensation			0	0
Related Benefits	137,540	135,138	135,601	463
Total Personal Services	753,224	682,365	682,828	463
Travel	2,831	3,000	4,000	1,000
Operating Services	297	750	750	0
Supplies	32		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	756,384	686,115	687,578	1,463

Math & Physics	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	1,374,682	1,148,171	1,236,496	88,325
Other Compensation	2,968		0	0
Related Benefits	374,533	308,706	333,854	25,148
Total Personal Services	1,752,183	1,456,877	1,570,350	113,473
Travel	375	2,000	2,000	0
Operating Services	1,826	1,000	1,000	0
Supplies	59,266	59,120	66,220	7,100
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,813,650	1,518,997	1,639,570	120,573

Military Science	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	19,084	18,973	0	(18,973)
Other Compensation			0	0
Related Benefits	5,542	4,554	0	(4,554)
Total Personal Services	24,626	23,527	0	(23,527)
Travel		250	250	0
Operating Services	710	750	750	0
Supplies	342		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	25,678	24,527	1,000	(23,527)

Music, Division of	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	1,098,296	1,079,986	1,023,586	(56,400)
Other Compensation	2,661		0	0
Related Benefits	307,525	281,978	272,318	(9,660)
Total Personal Services	1,408,482	1,361,964	1,295,904	(66,060)
Travel	10,306	9,000	9,000	0
Operating Services	22,579	26,000	30,000	4,000
Supplies	2,874		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,444,241	1,396,964	1,334,904	(62,060)

Social Work	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	216,688	182,388	182,388	0
Other Compensation			0	0
Related Benefits	51,287	49,095	49,245	150
Total Personal Services	267,975	231,483	231,633	150
Travel			2,000	2,000
Operating Services	268	750	750	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	268,243	232,233	234,383	2,150

Theatre & Dance, Division of	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	178,100	164,000	164,000	0
Other Compensation			0	0
Related Benefits	53,570	44,080	44,280	200
Total Personal Services	231,670	208,080	208,280	200
Travel			1,000	1,000
Operating Services	282	500	500	0
Supplies	21		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	231,973	208,580	209,780	1,200

PT/Adjunct Funding	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	2,850	322,432	(57,756)	(380,188)
Other Compensation	125		0	0
Related Benefits	457	79,369	(6,994)	(86,363)
Total Personal Services	3,432	401,801	(64,750)	(466,551)

Arts & Sciences Operations	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	280,992	870,621	847,247	(23,374)
Other Compensation	250		0	0
Related Benefits	66,376	177,568	169,582	(7,986)
Total Personal Services	347,618	1,048,189	1,016,829	(31,360)
Travel	12,963	28,900	10,000	(18,900)
Operating Services	72,548	94,513	117,396	22,883
Supplies	69,525	43,135	18,135	(25,000)
Professional Services	3,988		0	0
Other Charges	2,333	650	34,650	34,000
Capital Outlay	70,637	41,000	32,500	(8,500)
Total Expenditures	579,612	1,256,387	1,229,510	(26,877)

Total - College of Arts & Sciences	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	10,403,025	10,206,777	9,507,374	(699,403)
Other Compensation	9,030	0	0	0
Related Benefits	2,567,145	2,586,316	2,441,896	(144,420)
Total Personal Services	12,979,200	12,793,093	11,949,270	(843,823)
Travel	38,478	62,850	55,850	(7,000)
Operating Services	142,260	176,014	202,897	26,883
Supplies	219,630	261,605	319,805	58,200
Professional Services	5,257	0	0	0
Other Charges	2,333	650	34,650	34,000
Capital Outlay	136,335	41,000	32,500	(8,500)
Total Expenditures	13,523,493	13,335,212	12,594,972	(740,240)

COLLEGE OF BUSINESS ADMIN. Accounting	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	490,950	467,150	467,150	0
Other Compensation			0	0
Related Benefits	111,315	125,435	126,131	696
Total Personal Services	602,265	592,585	593,281	696
Travel			0	0
Operating Services	63	500	75	(425)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	602,328	593,085	593,356	271

Computer Science & Computer Information Systems	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	675,157	671,936	649,715	(22,221)
Other Compensation			0	0
Related Benefits	174,275	180,501	175,423	(5,078)
Total Personal Services	849,432	852,437	825,138	(27,299)
Travel			0	0
Operating Services	11	500	50	(450)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	849,443	852,937	825,188	(27,749)

Construction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	424,807	422,607	422,607	0
Other Compensation			0	0
Related Benefits	115,878	113,406	114,104	698
Total Personal Services	540,685	536,013	536,711	698
Travel			0	0
Operating Services	1,336	500	200	(300)
Supplies	8,827	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	550,848	546,513	546,911	398

Economics & Insurance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	546,990	518,490	492,334	(26,156)
Other Compensation			0	0
Related Benefits	117,575	139,179	132,930	(6,249)
Total Personal Services	664,565	657,669	625,264	(32,405)
Travel			0	0
Operating Services	247	500	300	(200)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	664,812	658,169	625,564	(32,605)

Finance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	262,357	245,357	245,357	0
Other Compensation			0	0
Related Benefits	69,929	65,657	66,246	589
Total Personal Services	332,286	311,014	311,603	589
Travel			0	0
Operating Services	62	50	75	25
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	332,348	311,064	311,678	614

Management & Aviation	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	717,198	630,382	599,633	(30,749)
Other Compensation			0	0
Related Benefits	170,633	169,219	161,901	(7,318)
Total Personal Services	887,831	799,601	761,534	(38,067)
Travel			0	0
Operating Services	225	500	250	(250)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	888,056	800,101	761,784	(38,317)

Marketing	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	515,952	458,814	416,941	(41,873)
Other Compensation			0	0
Related Benefits	117,686	123,086	112,574	(10,512)
Total Personal Services	633,638	581,900	529,515	(52,385)
Travel			0	0
Operating Services	105	50	125	75
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	633,743	581,950	529,640	(52,310)

PT/Adjunct Funding	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries		19,900	(99,714)	(119,614)
Other Compensation			0	0
Related Benefits		3,622	(17,323)	(20,945)
Total Personal Services	0	23,522	(117,037)	(140,559)

Business Assessment	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	58,170	58,170	58,170	0
Other Compensation		0	0	0
Related Benefits	9,860	15,568	15,706	138
Total Personal Services	68,030	73,738	73,876	138
Travel		2,000	2,000	0
Operating Services	870	900	900	0
Supplies	150	100	100	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	69,050	76,738	76,876	138

Business Operations	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	229,485	376,916	403,080	26,164
Other Compensation			1,000	1,000
Related Benefits	36,860	66,717	69,903	3,186
Total Personal Services	266,345	443,633	473,983	30,350
Travel	21,121	15,910	5,000	(10,910)
Operating Services	33,512	36,751	30,670	(6,081)
Supplies	45,061	37,950	27,950	(10,000)
Professional Services	6,500		0	0
Other Charges		12,676	0	(12,676)
Capital Outlay	19,428		0	0
Total Expenditures	391,967	546,920	537,603	(9,317)

Total-College of Business Administration	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	3,921,066	3,869,722	3,655,273	(214,449)
Other Compensation	0	0	1,000	1,000
Related Benefits	924,011	1,002,389	957,594	(44,795)
Total Personal Services	4,845,077	4,872,111	4,613,867	(258,244)
Travel	21,121	17,910	7,000	(10,910)
Operating Services	36,431	40,251	32,645	(7,606)
Supplies	54,038	48,050	38,050	(10,000)
Professional Services	6,500	0	0	0
Other Charges	0	12,676	0	(12,676)
Capital Outlay	19,428	0	0	0
Total Expenditures	4,982,595	4,990,998	4,691,562	(299,436)

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT Curriculum & Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	804,605	702,048	707,546	5,498
Other Compensation			0	0
Related Benefits	193,753	168,077	170,404	2,327
Total Personal Services	998,358	870,125	877,950	7,825
Travel	1,596	4,000	4,000	0
Operating Services	1,064	2,000	2,000	0
Supplies	5,241	23,565	23,565	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,006,259	899,690	907,515	7,825

Educational Leadership & Counseling	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	1,125,295	1,024,553	917,047	(107,506)
Other Compensation			0	0
Related Benefits	268,984	255,044	226,935	(28,109)
Total Personal Services	1,394,279	1,279,597	1,143,982	(135,615)
Travel	7,140	4,000	4,000	0
Operating Services	7,294	6,000	6,000	0
Supplies	4,582	12,280	12,280	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,413,295	1,301,877	1,166,262	(135,615)

Kinesiology	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	565,151	511,795	542,632	30,837
Other Compensation			0	0
Related Benefits	122,347	130,204	137,756	7,552
Total Personal Services	687,498	641,998	680,388	38,389
Travel	4,984	3,000	3,000	0
Operating Services	6,917	1,500	1,500	0
Supplies	9,803	21,725	21,725	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	993		0	0
Total Expenditures	710,195	668,223	706,613	38,389

Psychology	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	680,912	618,119	597,895	(20,224)
Other Compensation	300		0	0
Related Benefits	153,310	151,316	146,582	(4,734)
Total Personal Services	834,522	769,435	744,477	(24,958)
Travel	3,107	4,000	4,000	0
Operating Services	650	1,500	1,500	0
Supplies	4,491	5,270	5,270	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	842,770	780,205	755,247	(24,958)

PT/Adjunct Funding	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries		75,000	(17,236)	(92,236)
Other Compensation			0	0
Related Benefits		16,500	(2,602)	(19,102)
Total Personal Services	0	91,500	(19,838)	(111,338)

E-Teach Education	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	20,700		32,000	32,000
Other Compensation			0	0
Related Benefits	3,340		7,040	7,040
Total Personal Services	24,040	0	39,040	39,040
Travel			0	0
Operating Services	608		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	24,648	0	39,040	39,040

Marr/Fam Therapy Clinic	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			0	0
Other Compensation	320		0	0
Related Benefits			0	0
Total Personal Services	320	0	0	0
Travel	225	7,000	7,000	0
Operating Services	7,280	6,000	6,000	0
Supplies	2,225	2,000	2,000	0
Professional Services		2,000	0	(2,000)
Other Charges			0	0
Capital Outlay		1,000	0	(1,000)
Total Expenditures	10,050	18,000	15,000	(3,000)

Education Operations	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	278,894	607,162	580,161	(27,001)
Other Compensation	160		0	0
Related Benefits	67,443	121,389	118,865	(2,524)
Total Personal Services	346,497	728,551	699,026	(29,525)
Travel	20,342	39,000	16,000	(23,000)
Operating Services	39,205	17,000	4,500	(12,500)
Supplies	35,196	21,796	21,796	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	27,622	19,577	10,000	(9,577)
Total Expenditures	468,862	825,924	751,322	(74,602)

Total - College of Education & Human Development	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	3,475,557	3,538,677	3,360,045	(178,632)
Other Compensation	780	0	0	0
Related Benefits	809,177	842,530	804,979	(37,551)
Total Personal Services	4,285,514	4,381,207	4,165,024	(216,183)
Travel	37,394	61,000	38,000	(23,000)
Operating Services	63,018	34,000	21,500	(12,500)
Supplies	61,538	86,636	86,636	0
Professional Services	0	2,000	0	(2,000)
Other Charges	0	0	0	0
Capital Outlay	28,615	20,577	10,000	(10,577)
Total Expenditures	4,476,079	4,585,420	4,321,160	(264,260)

COLLEGE OF HEALTH SCIENCES Clinical Lab Sciences	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	183,415	180,015	180,015	0
Other Compensation			0	0
Related Benefits	40,187	48,443	48,604	161
Total Personal Services	223,602	228,458	228,619	161
Travel	1,468	1,000	1,000	0
Operating Services	876	800	800	0
Supplies	5,465	6,475	6,475	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	231,411	236,733	236,894	161

Dental Hygiene	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	383,577	226,197	228,436	2,239
Other Compensation			0	0
Related Benefits	78,017	60,212	61,242	1,030
Total Personal Services	461,594	286,409	289,678	3,269
Travel		1,000	1,000	0
Operating Services	6,888	2,800	2,800	0
Supplies	21,523	24,520	24,520	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	490,005	314,729	317,998	3,269

Health Studies	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	318,922	290,022	290,022	0
Other Compensation			0	0
Related Benefits	68,999	78,145	78,306	161
Total Personal Services	387,921	368,167	368,328	161
Travel	4,272		0	0
Operating Services	767		0	0
Supplies	2,047		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	395,007	368,167	368,328	161

Occupational Therapy	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	184,524	104,324	149,324	45,000
Other Compensation			0	0
Related Benefits	37,893	28,060	40,317	12,257
Total Personal Services	222,417	132,384	189,641	57,257
Travel	880	1,000	1,000	0
Operating Services	4,436	5,400	5,400	0
Supplies	8,331	6,600	6,600	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	236,064	145,384	202,641	57,257

Radiology Technology	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	239,617	235,891	235,891	0
Other Compensation			0	0
Related Benefits	75,991	63,476	63,691	215
Total Personal Services	315,598	299,367	299,582	215
Travel	7,718	1,000	1,000	0
Operating Services	959	3,500	3,500	0
Supplies	3,201	10,930	10,930	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,799		0	0
Total Expenditures	329,275	314,797	315,012	215

School of Nursing	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	1,580,395	1,598,892	1,522,549	(76,343)
Other Compensation			0	0
Related Benefits	438,328	428,388	410,569	(17,819)
Total Personal Services	2,018,723	2,027,280	1,933,118	(94,162)
Travel	10,621	5,000	5,000	0
Operating Services	12,079	11,000	11,000	0
Supplies	14,705	22,856	38,070	15,214
Professional Services	5,500		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,061,628	2,066,136	1,987,188	(78,948)

Speech-Language Pathology (Previously CODI)	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	502,390	477,624	371,002	(106,622)
Other Compensation			0	0
Related Benefits	114,559	118,270	90,073	(28,197)
Total Personal Services	616,949	595,894	461,075	(134,819)
Travel	146	1,000	1,000	0
Operating Services	5,767	4,550	4,550	0
Supplies	4,211	6,230	6,230	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	627,073	607,674	472,855	(134,819)

PT/Adjunct Funding	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services				
Salaries		214,394	56,894	#REF!
Other Compensation			0	#REF!
Related Benefits		46,126	13,197	#REF!
Total Personal Services	0	260,520	70,091	#REF!

Health Sciences Operations	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	170,974	264,348	272,348	8,000
Other Compensation			0	0
Related Benefits	41,698	59,722	61,586	1,864
Total Personal Services	212,672	324,070	333,934	9,864
Travel	3,909	4,500	12,500	8,000
Operating Services	15,874	10,513	13,000	2,487
Supplies	15,238	21,406	13,249	(8,157)
Professional Services			0	0
Other Charges		6,550	20,830	14,280
Capital Outlay	1,346		0	0
Total Expenditures	249,039	367,039	393,513	26,474

Total - College of Health Sciences	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	3,563,814	3,591,707	3,306,481	(285,226)
Other Compensation	0	0	0	0
Related Benefits	895,662	930,841	867,584	(63,257)
Total Personal Services	4,459,476	4,522,548	4,174,065	(348,483)
Travel	29,014	14,500	22,500	8,000
Operating Services	47,646	38,563	41,050	2,487
Supplies	74,721	99,017	106,074	7,057
Professional Services	5,500	0	0	0
Other Charges	0	6,550	20,830	14,280
Capital Outlay	3,145	0	0	0
Total Expenditures	4,619,502	4,681,178	4,364,519	(316,659)

COLLEGE OF PHARMACY Basic Pharmaceutical Sciences	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	1,313,738	1,311,466	1,290,538	(20,928)
Other Compensation			0	0
Related Benefits	315,054	351,366	347,966	(3,400)
Total Personal Services	1,628,792	1,662,832	1,638,504	(24,328)
Travel	582	6,000	6,000	0
Operating Services	4,576	4,000	5,000	1,000
Supplies	7,790	7,000	5,000	(2,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	400		0	0
Total Expenditures	1,642,140	1,679,832	1,654,504	(25,328)

Clinical & Administrative Sciences	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	3,894,247	3,908,227	4,159,455	251,228
Other Compensation			0	0
Related Benefits	889,318	1,024,842	1,040,581	15,739
Total Personal Services	4,783,565	4,933,069	5,200,036	266,967
Travel	23,418	23,000	31,000	8,000
Operating Services	31,605	20,000	20,000	0
Supplies	1,747	8,500	10,000	1,500
Professional Services			0	0
Other Charges			0	0
Capital Outlay	69,386		0	0
Total Expenditures	4,909,721	4,984,569	5,261,036	276,467

Internal Operations	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	910,966	883,637	821,391	(62,246)
Other Compensation			0	0
Related Benefits	271,022	231,941	219,957	(11,984)
Total Personal Services	1,181,988	1,115,578	1,041,348	(74,230)
Travel	45,611	25,000	25,000	0
Operating Services	64,945	36,741	83,125	46,384
Supplies	15,528	26,029	104,820	78,791
Professional Services	2,886	400	28,000	27,600
Other Charges			0	0
Capital Outlay	5,030		30,000	30,000
Total Expenditures	1,315,988	1,203,747	1,312,293	108,545

Toxicology	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	505,005	503,670	507,558	3,888
Other Compensation			0	0
Related Benefits	124,209	134,728	136,549	1,821
Total Personal Services	629,214	638,398	644,107	5,709
Travel	2,115	3,500	3,000	(500)
Operating Services	2,608	2,000	3,000	1,000
Supplies	4,533	5,000	3,000	(2,000)
Professional Services		55	0	(55)
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	638,470	648,953	653,107	4,154

Pharmacy Operations	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	441,197	450,940	0	(450,940)
Other Compensation			0	0
Related Benefits	31,496	35,868	0	(35,868)
Total Personal Services	472,693	486,808	0	(486,808)
Travel			0	0
Operating Services	7,525		0	0
Supplies		57,492	0	(57,492)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	480,218	544,300	0	(544,300)

Pharmacy/Bienville Operations	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	29,749	36,620	0	(36,620)
Supplies	4,109		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	33,858	36,620	0	(36,620)

PT/Adjunct Funding	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			(6,800)	(6,800)
Other Compensation			0	0
Related Benefits			(1,156)	(1,156)
Total Personal Services	0	0	(7,956)	(7,956)

Pharmacy Attrition	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	7,065,153	7,057,940	6,772,142	(285,798)
Other Compensation	0	0	0	0
Related Benefits	1,631,099	1,778,745	1,743,897	(34,848)
Total Personal Services	8,696,252	8,836,685	8,516,039	(320,646)
Travel	71,726	57,500	65,000	7,500
Operating Services	141,008	99,361	111,125	11,764
Supplies	33,707	104,021	122,820	18,799
Professional Services	2,886	455	28,000	27,545
Other Charges	0	0	0	0
Capital Outlay	74,816	0	30,000	30,000
Total Expenditures	9,020,395	9,098,022	8,872,984	(225,038)

Total - Academic Colleges	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	28,428,615	28,264,822	26,601,314	(1,663,508)
Other Compensation	9,810	0	1,000	1,000
Related Benefits	6,827,094	7,140,821	6,815,951	(324,870)
Total Personal Services	35,265,519	35,405,643	33,418,265	(1,987,378)
Travel	197,733	213,760	188,350	(25,410)
Operating Services	430,363	388,189	409,217	21,028
Supplies	443,634	599,329	673,385	74,056
Professional Services	20,143	2,455	28,000	25,545
Other Charges	2,333	19,876	55,480	35,604
Capital Outlay	262,339	61,577	72,500	10,923
Total Expenditures	36,622,064	36,690,829	34,845,197	(1,845,632)

INSTRUCT/ FUNCTIONAL SUPPORT Instruction Contingency Allocation	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel		50,000	50,000	0
Operating Services		150,000	150,000	0
Supplies		200,000	200,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		1,500,000	1,505,436	5,436
Total Expenditures	0	1,900,000	1,905,436	5,436

Freshman Year Experience	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	40,500		0	0
Other Compensation	21,300		0	0
Related Benefits	6,815		0	0
Total Personal Services	68,615	0	0	0
Travel			0	0
Operating Services	599		0	0
Supplies	1,833		0	0
Professional Services			0	0
Other Charges		96,000	96,000	0
Capital Outlay			0	0
Total Expenditures	71,047	96,000	96,000	0

Emerging Scholars	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries		32,787	32,787	0
Other Compensation	26,400	40,000	40,000	0
Related Benefits	31	7,213	7,213	0
Total Personal Services	26,431	80,000	80,000	0
Travel	100		0	0
Operating Services	1,433		0	0
Supplies	4,417	1,000	1,000	0
Professional Services			0	0
Other Charges	4,250		0	0
Capital Outlay			0	0
Total Expenditures	36,631	81,000	81,000	0

Instruction Contingency	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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			86,221	86,221
Professional Services			0	0
Other Charges			0	0
Capital Outlay		257,251	257,251	0
Total Expenditures	0	257,251	343,472	86,221

Administrative Services - Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	402,222	606,935	594,679	(12,256)
Other Compensation			0	0
Related Benefits	1,775,950	1,977,499	2,073,751	96,252
Total Personal Services	2,178,172	2,584,434	2,668,430	83,996
Travel			0	0
Operating Services	744,856	771,274	1,071,274	300,000
Supplies		103,000	103,000	0
Professional Services	74,226	65,000	65,000	0
Other Charges		0	0	0
Capital Outlay		90,416	90,416	0
Total Expenditures	2,997,254	3,614,124	3,998,120	383,996

General Instructional Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	46,950	103,946	140,946	37,000
Other Compensation		13,640	13,640	0
Related Benefits	7,895	19,825	19,825	(0)
Total Personal Services	54,845	137,411	174,411	37,000
Travel	2,259		0	0
Operating Services	125,537		0	0
Supplies	673		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	186,331		0	0
Total Expenditures	369,645	137,411	174,411	37,000

Instruction-Contingent Upon Available Income	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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

Honor's Program	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	13,500	12,000	12,000	0
Other Compensation	2,384		0	0
Related Benefits	2,275	2,640	2,640	0
Total Personal Services	18,159	14,640	14,640	0
Travel	679		0	0
Operating Services	1,926	6,936	6,936	0
Supplies	1,519	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	22,283	23,576	23,576	0

LEC	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	250		0	0
Supplies	3,766	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	4,016	5,000	5,000	0

Total Instructional Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	503,172	755,668	780,412	24,744
Other Compensation	50,084	53,640	53,640	0
Related Benefits	1,792,966	2,007,177	2,103,429	96,252
Total Personal Services	2,346,222	2,816,485	2,937,481	120,996
Travel	3,038	50,000	50,000	0
Operating Services	874,601	928,210	1,228,210	300,000
Supplies	12,208	311,000	397,221	86,221
Professional Services	74,226	65,000	65,000	0
Other Charges	4,250	96,000	96,000	0
Capital Outlay	186,331	1,847,667	1,853,103	5,436
Total Expenditures	3,500,876	6,114,362	6,627,015	512,653

FUNCTIONAL TRANSFERS Communications Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Operating Services	118,790	131,989	112,191	(19,798)

Less: Research Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	(2,723,661)	(3,026,289)	(2,784,184)	242,105
Other Compensation	0	0	0	0
Related Benefits	(603,447)	(670,496)	(616,856)	53,640
Total Personal Services	(3,327,108)	(3,696,785)	(3,401,040)	295,745
Travel	(49,680)	(55,200)	(50,784)	4,416
Operating Services	(19,917)	(22,130)	(72,858)	(50,728)
Supplies	(35,411)	(39,346)	(36,198)	3,148
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,432,116)	(3,813,461)	(3,560,880)	252,581

Total Functional Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	(2,723,661)	(3,026,289)	(2,784,184)	242,105
Other Compensation	0	0	0	0
Related Benefits	(603,447)	(670,496)	(616,856)	53,640
Total Personal Services	(3,327,108)	(3,696,785)	(3,401,040)	295,745
Travel	(49,680)	(55,200)	(50,784)	4,416
Operating Services	98,873	109,859	39,333	(70,526)
Supplies	(35,411)	(39,346)	(36,198)	3,148
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,313,326)	(3,681,472)	(3,448,689)	232,783

Attrition	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	0	(622,488)	0	622,488
Other Compensation	0	0	0	0
Related Benefits	0	(26,947)	0	26,947
Total Personal Services	0	(649,435)	0	649,435

Instruction Summary	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	26,208,126	25,371,713	24,597,542	(774,171)
Other Compensation	59,894	53,640	54,640	1,000
Related Benefits	8,016,613	8,450,555	8,302,525	(148,030)
Total Personal Services	34,284,633	33,875,908	32,954,707	(921,201)
Travel	151,091	208,560	187,566	(20,994)
Operating Services	1,403,837	1,426,258	1,676,760	250,502
Supplies	420,431	870,983	1,034,408	163,425
Professional Services	94,369	67,455	93,000	25,545
Other Charges	6,583	115,876	151,480	35,604
Capital Outlay	448,670	1,909,244	1,925,603	16,359
Total Expenditures	36,809,616	38,474,284	38,023,524	(450,760)

RESEARCH Sponsored Programs & Research	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	148,967	202,234	135,390	(66,844)
Other Compensation	0	0	0	0
Related Benefits	66,396	52,736	36,555	(16,181)
Total Personal Services	215,363	254,970	171,945	(83,025)
Travel	9,933	0	4,000	4,000
Operating Services	9,388	0	2,000	2,000
Supplies	5,603	6,000	6,000	0
Professional Services	2,500	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	242,787	260,970	183,945	(77,025)

FUNCTIONAL TRANSFERS College of Arts & Sciences	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	181,036	201,151	185,059	(16,092)
Other Compensation			0	0
Related Benefits	34,310	38,122	35,072	(3,050)
Total Personal Services	215,346	239,273	220,131	(19,142)
Travel			0	0
Operating Services	321,390	357,100	328,532	(28,568)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	536,736	596,373	548,663	(47,710)

College of Business Administration	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	641,454	712,727	655,709	(57,018)
Other Compensation			0	0
Related Benefits	159,447	177,163	162,990	(14,173)
Total Personal Services	800,901	889,890	818,699	(71,191)
Travel	27,000	30,000	27,600	(2,400)
Operating Services	35,811	39,790	36,607	(3,183)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	863,712	959,680	882,906	(76,774)

College of Education & Human Development	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	393,384	437,093	402,126	(34,967)
Other Compensation			0	0
Related Benefits	79,951	88,834	81,727	(7,107)
Total Personal Services	473,335	525,927	483,853	(42,074)
Travel	11,880	13,200	12,144	(1,056)
Operating Services	68,540	76,156	70,064	(6,092)
Supplies	2,651	2,946	2,710	(236)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	556,406	618,229	568,771	(49,458)

College of Health Sciences	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	14,988	16,653	15,321	(1,332)
Other Compensation			0	0
Related Benefits	4,197	4,663	4,290	(373)
Total Personal Services	19,185	21,316	19,611	(1,705)
Travel	90	100	92	(8)
Operating Services	1,476	1,640	1,509	(131)
Supplies	90	100	92	(8)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	20,841	23,156	21,304	(1,852)

College of Pharmacy	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	1,618,363	1,798,181	1,654,327	(143,854)
Other Compensation			0	0
Related Benefits	360,429	400,477	368,439	(32,038)
Total Personal Services	1,978,792	2,198,658	2,022,766	(175,892)
Travel	36,000	40,000	36,800	(3,200)
Operating Services	320,446	356,051	327,567	(28,484)
Supplies	34,560	38,400	35,328	(3,072)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,369,798	2,633,109	2,422,461	(210,648)

Communications Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Operating Services	6,252	6,947	5,905	(1,042)

Research Computing Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	363	403	342	(61)
Operating Services	19,278	21,420	18,207	(3,213)
Supplies	227	252	214	(38)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	907	1,008	857	(151)
Total Expenditures	20,775	23,083	19,620	(3,463)

Total Functional Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	2,849,225	3,165,805	2,912,542	(253,263)
Other Compensation	0	0	0	0
Related Benefits	638,334	709,259	652,518	(56,741)
Total Personal Services	3,487,559	3,875,064	3,565,060	(310,004)
Travel	75,333	83,703	76,978	(6,725)
Operating Services	773,193	859,104	788,391	(70,713)
Supplies	37,528	41,698	38,344	(3,354)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	907	1,008	857	(151)
Total Expenditures	4,374,520	4,860,577	4,469,630	(390,947)

Research Summary	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	2,998,192	3,368,039	3,047,932	(320,107)
Other Compensation	0	0	0	0
Related Benefits	704,730	761,995	689,073	(72,922)
Total Personal Services	3,702,922	4,130,034	3,737,005	(393,029)
Travel	85,266	83,703	80,978	(2,729)
Operating Services	782,581	859,104	790,391	(68,713)
Supplies	43,131	47,698	44,344	(3,354)
Professional Services	2,500	0	0	0
Other Charges	0	0	0	0
Capital Outlay	907	1,008	857	(151)
Total Expenditures	4,617,307	5,121,547	4,653,575	(467,972)

PUBLIC SERVICE Entrepreneurship Studies Center	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	108,709	108,709	108,709	0
Other Compensation	0	1,000	0	(1,000)
Related Benefits	25,561	29,193	29,351	158
Total Personal Services	134,270	138,902	138,060	(842)
Travel	0	0	0	0
Operating Services	0	114	114	0
Supplies	0	114	114	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	134,270	139,130	138,288	(842)

Facilities Institute	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	9,000	9,000	0	(9,000)
Other Compensation	0	0	0	0
Related Benefits	1,522	1,980	0	(1,980)
Total Personal Services	10,522	10,980	0	(10,980)
Travel	4,557	4,000	0	(4,000)
Operating Services	1,917	2,792	0	(2,792)
Supplies	3,094	14,890	0	(14,890)
Professional Services	0	0	0	0
Other Services	0	0	0	0
Capital Outlay	1,311	0	0	0
Total Expenditures	21,401	32,662	0	(32,662)

Human Performance Lab	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	490	1,000	1,000	0
Supplies	572	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,062	1,000	1,000	0

La. Drug & Poison Information Center (LSUHSC)	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	425	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	872,119	872,544	0	(872,544)
Capital Outlay	0	0	0	0
Total Expenditures	872,544	872,544	0	(872,544)

North Delta Regional Training Academy	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	0	(15,000)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	15,000	15,000	0	(15,000)

Public Radio	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	130,465	128,220	103,614	(24,606)
Other Compensation			0	0
Related Benefits	41,495	33,885	27,976	(5,909)
Total Personal Services	171,960	162,105	131,590	(30,515)
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	100,000	75,000	0	(75,000)
Total Expenditures	271,960	237,105	131,590	(105,515)

Total Public Service Depts.	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	248,174	245,929	212,323	(33,606)
Other Compensation	0	1,000	0	(1,000)
Related Benefits	68,578	65,058	57,327	(7,731)
Total Personal Services	316,752	311,987	269,650	(42,337)
Travel	4,557	4,000	0	(4,000)
Operating Services	17,832	18,906	1,114	(17,792)
Supplies	3,666	15,004	114	(14,890)
Professional Services	0	0	0	0
Other Charges	872,119	872,544	0	(872,544)
Capital Outlay	101,311	75,000	0	(75,000)
Total Expenditures	1,316,237	1,297,441	270,878	(1,026,563)

Public Service-RSVP	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			5,000	5,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	5,000	5,000

Attrition	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Communications Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Operating Services	1,763	1,959	41,665	39,706

Research Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	(23,747)	(26,386)	(24,278)	2,108
Other Compensation			0	0
Related Benefits	(6,649)	(7,388)	(6,797)	591
Total Personal Services	(30,396)	(33,774)	(31,075)	2,699
Travel			0	0
Operating Services	(1,044)	(1,160)	(1,067)	93
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(31,440)	(34,934)	(32,142)	2,792

Public Service Summary	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	224,427	219,543	188,045	(31,498)
Other Compensation	0	1,000	0	(1,000)
Related Benefits	61,929	57,670	50,530	(7,140)
Total Personal Services	286,356	278,213	238,575	(39,638)
Travel	4,557	4,000	0	(4,000)
Operating Services	18,551	19,705	46,712	27,007
Supplies	3,666	15,004	114	(14,890)
Professional Services	0	0	0	0
Other Charges	872,119	872,544	0	(872,544)
Capital Outlay	101,311	75,000	0	(75,000)
Total Expenditures	1,286,560	1,264,466	285,401	(979,065)

ACADEMIC SUPPORT Dean, College of Arts & Sciences	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	510,829	548,809	540,146	(8,663)
Other Compensation	8,841	7,000	7,000	0
Related Benefits	144,953	123,722	130,727	7,005
Total Personal Services	664,623	679,531	677,873	(1,659)
Travel	17,368	15,636	30,000	14,364
Operating Services	14,466	20,000	20,000	0
Supplies	1,007	380	1,865	1,485
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	697,464	715,547	729,738	14,191

Dean, College of Business Administration	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	404,865	404,576	408,107	3,531
Other Compensation	3,483	2,500	2,500	0
Related Benefits	117,442	101,628	107,235	5,607
Total Personal Services	525,790	508,704	517,842	9,138
Travel	7,054	3,000	3,000	0
Operating Services	20,915	5,000	5,000	0
Supplies	388	6,500	6,500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	554,147	523,204	532,342	9,138

Dean, College of Education & Human Development	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	495,691	494,413	436,852	(57,561)
Other Compensation	3,442	24,000	24,000	0
Related Benefits	125,076	118,381	107,815	(10,566)
Total Personal Services	624,209	636,794	568,667	(68,127)
Travel	21,130	6,000	6,000	0
Operating Services	3,998	6,000	6,000	0
Supplies	7,248	6,000	6,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	656,585	654,794	586,667	(68,127)

Dean, College of Health Sciences	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	223,195	222,420	225,001	2,581
Other Compensation	630	2,000	2,000	0
Related Benefits	55,007	56,861	58,770	1,909
Total Personal Services	278,832	281,281	285,771	4,490
Travel	7,105	8,000	8,000	0
Operating Services	5,600	13,500	13,500	0
Supplies	13,408	8,000	8,000	0
Professional Services	3,200		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	308,145	310,781	315,271	4,490

Dean, College of Pharmacy	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	439,567	381,708	446,807	65,099
Other Compensation			0	0
Related Benefits	92,961	101,259	118,479	17,220
Total Personal Services	532,528	482,967	565,286	82,319
Travel	6,886	7,100	10,480	3,380
Operating Services	2,754	4,470	34,372	29,902
Supplies	120		10,000	10,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	542,288	494,537	620,138	125,601

Catalogues & Bulletins	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	40,820	49,079	35,000	(14,079)
Supplies	3,244		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	44,064	49,079	35,000	(14,079)

Continuing Education - Office	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	317,540	381,621	477,397	95,776
Other Compensation	11,774	4,155	4,155	0
Related Benefits	60,664	99,860	127,954	28,094
Total Personal Services	389,978	485,636	609,506	123,870
Travel		500	500	0
Operating Services	2,138	2,500	2,500	0
Supplies		21,000	21,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	392,116	509,636	633,506	123,870

Farms	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	46,281	46,281	0	(46,281)
Other Compensation	22,769	31,228	0	(31,228)
Related Benefits	8,612	10,918	0	(10,918)
Total Personal Services	77,662	88,427	0	(88,427)
Travel	8	700	0	(700)
Operating Services	20,116	11,722	0	(11,722)
Supplies	33,068	51,899	0	(51,899)
Professional Services	655	3,663	0	(3,663)
Other Charges			0	0
Capital Outlay	37,232	15,000	0	(15,000)
Total Expenditures	168,741	171,411	0	(171,411)

Graduate School	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	369,555	357,915	384,929	27,014
Other Compensation	7,301	2,500	2,500	0
Related Benefits	70,335	57,078	55,642	(1,436)
Total Personal Services	447,191	417,493	443,071	25,578
Travel	9,117	6,000	6,000	0
Operating Services	7,485	6,000	6,000	0
Supplies	6,711	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,608		0	0
Total Expenditures	472,112	431,493	457,071	25,578

Museum of Natural History-Botany Division	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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		200	200	0
Supplies	592	400	400	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	592	600	600	0

Museum of Natural History-Zoology Division	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	225	382	382	0
Supplies	1,688	1,589	1,589	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,913	1,971	1,971	0

SACS	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	164	17,773	0	(17,773)
Other Compensation			0	0
Related Benefits		3,910	0	(3,910)
Total Personal Services	164	21,683	0	(21,683)
Travel	20,752	50,000	50,000	0
Operating Services	10,836		0	0
Supplies	11,653		0	0
Professional Services	2,990		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	46,395	71,683	50,000	(21,683)

Teaching & Learning Resource Center	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	12,833	27,000	12,485	(14,515)
Other Compensation			0	0
Related Benefits	3,769	7,290	3,371	(3,919)
Total Personal Services	16,602	34,290	15,856	(18,434)
Travel		900	4,000	3,100
Operating Services	180	2,625	2,625	0
Supplies	1,914	619	23,265	22,646
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	18,696	38,434	45,746	7,312

Total Academic Support Depts.	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	2,820,520	2,882,516	2,931,724	49,208
Other Compensation	58,240	73,383	42,155	(31,228)
Related Benefits	678,819	680,907	709,993	29,086
Total Personal Services	3,557,579	3,636,806	3,683,872	47,066
Travel	89,420	97,836	117,980	20,144
Operating Services	129,533	121,478	125,579	4,101
Supplies	81,041	98,387	80,619	(17,768)
Professional Services	6,845	3,663	0	(3,663)
Other Charges	0	0	0	0
Capital Outlay	38,840	15,000	0	(15,000)
Total Expenditures	3,903,258	3,973,170	4,008,050	34,880

FUNCTIONAL SUPPORT Admin. Services - Academic Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	(126)	20,000	20,000	0
Other Compensation	59,966	40,000	40,000	0
Related Benefits	243,485	196,449	292,146	95,697
Total Personal Services	303,325	256,449	352,146	95,697
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	303,325	256,449	352,146	95,697

Academic Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits	(4)		0	0
Total Personal Services	(4)	0	0	0
Travel	1,360		0	0
Operating Services	4,393	25,000	25,000	0
Supplies	15,357	10,000	10,000	0
Professional Services	6,718		0	0
Other Charges			0	0
Capital Outlay	7,177	10,000	10,000	0
Total Expenditures	35,001	45,000	45,000	0

Technology Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	140,908	171,653	175,423	3,770
Other Compensation			0	0
Related Benefits	49,121	41,197	43,856	2,659
Total Personal Services	190,029	212,850	219,279	6,429
Travel			0	0
Operating Services	(15,496)	24,516	24,516	0
Supplies	9,922		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	184,455	237,366	243,795	6,429

Information Technology Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	122,222	122,781	122,781	0
Other Compensation			0	0
Related Benefits	36,508	33,151	33,151	(0)
Total Personal Services	158,730	155,932	155,932	(0)
Travel	4,966		0	0
Operating Services	24,741	12,500	12,500	0
Supplies	10,194	13,300	13,300	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	12,636	27,186	27,186	0
Total Expenditures	211,267	208,918	208,918	(0)

Total Functional Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	263,004	314,434	318,204	3,770
Other Compensation	59,966	40,000	40,000	0
Related Benefits	329,110	270,797	369,153	98,356
Total Personal Services	652,078	625,231	727,357	102,126
Travel	6,326	0	0	0
Operating Services	13,638	62,016	62,016	0
Supplies	35,473	23,300	23,300	0
Professional Services	6,718	0	0	0
Other Charges	0	0	0	0
Capital Outlay	19,813	37,186	37,186	0
Total Expenditures	734,046	747,733	849,859	102,126

FUNCTIONAL TRANSFERS Communications Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Operating Services	26,131	29,034	24,679	(4,355)

Academic Computing Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	283,581	315,090	267,826	(47,264)
Other Compensation	6,485	7,206	6,125	(1,081)
Related Benefits	77,581	86,201	73,271	(12,930)
Total Personal Services	367,647	408,497	347,222	(61,275)
Travel	2,223	2,470	2,100	(370)
Operating Services	118,078	131,198	111,518	(19,680)
Supplies	1,389	1,543	1,312	(231)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	5,557	6,174	5,248	(926)
Total Expenditures	494,894	549,882	467,400	(82,482)

Research Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	(101,817)	(113,130)	(104,080)	9,050
Other Compensation			0	0
Related Benefits	(28,238)	(31,375)	(28,865)	2,510
Total Personal Services	(130,055)	(144,505)	(132,945)	11,560
Travel	(25,290)	(28,100)	(25,852)	2,248
Operating Services	(51,741)	(57,490)	(52,891)	4,599
Supplies	(1,890)	(2,100)	(1,932)	168
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(208,976)	(232,195)	(213,620)	18,575

Total Functional Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	181,764	201,960	163,746	(38,214)
Other Compensation	6,485	7,206	6,125	(1,081)
Related Benefits	49,343	54,826	44,406	(10,420)
Total Personal Services	237,592	263,992	214,277	(49,715)
Travel	(23,067)	(25,630)	(23,752)	1,878
Operating Services	92,468	102,742	83,306	(19,436)
Supplies	(501)	(557)	(620)	(63)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,557	6,174	5,248	(926)
Total Expenditures	312,049	346,721	278,459	(68,262)

Attrition	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries		(266,950)	0	266,950
Other Compensation			0	0
Related Benefits		(64,887)	0	64,887
Total Personal Services	0	(331,837)	0	331,837

University Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	92,300		0	0
Other Compensation	3,400		0	0
Related Benefits	8,154		0	0
Total Personal Services	103,854	0	0	0
Travel			0	0
Operating Services	69,138		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		150,000	150,000	0
Total Expenditures	172,992	150,000	150,000	0

Academic Support Summary	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	3,357,588	3,131,960	3,413,674	281,714
Other Compensation	128,091	120,589	88,280	(32,309)
Related Benefits	1,065,426	941,643	1,123,552	181,909
Total Personal Services	4,551,104	4,194,192	4,625,505	431,313
Travel	72,679	72,206	94,228	22,022
Operating Services	304,777	286,236	270,901	(15,335)
Supplies	116,013	121,130	103,299	(17,831)
Professional Services	13,563	3,663	0	(3,663)
Other Charges	0	0	0	0
Capital Outlay	64,210	208,360	192,434	(15,926)
Total Expenditures	5,122,348	4,885,787	5,286,367	400,580

UNIVERSITY LIBRARY	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	1,051,331	1,088,820	780,838	(307,982)
Other Compensation	15,052	18,000	18,000	0
Related Benefits	309,684	276,567	202,259	(74,308)
Total Personal Services	1,376,067	1,383,387	1,001,097	(382,290)
Travel	5,505	5,500	5,500	0
Operating Services	96,272	102,000	102,000	0
Supplies	8,656	9,780	9,780	0
Professional Services			0	0
Other Charges			0	0
Library Acquisitions	92,757	90,688	117,441	26,753
Capital Outlay				
Total Expenditures	1,579,257	1,591,355	1,235,818	(355,537)

Library & Scientific Equipment	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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
Library Acquisitions	157,110	159,312	62,559	(96,753)
Capital Outlay			0	0
Total Expenditures	157,110	159,312	62,559	(96,753)

Communications Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Operating Services	4,810	5,344	4,542	(802)

Library Attrition	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Library Faculty Raises	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Total University Library	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	1,051,331	1,088,820	780,838	(307,982)
Other Compensation	15,052	18,000	18,000	0
Related Benefits	309,684	276,567	202,259	(74,308)
Total Personal Services	1,376,067	1,383,387	1,001,097	(382,290)
Travel	5,505	5,500	5,500	0
Operating Services	101,082	107,344	106,542	(802)
Supplies	8,656	9,780	9,780	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	249,867	250,000	180,000	(70,000)
Capital Outlay	0	0	0	0
Total Expenditures	1,741,177	1,756,011	1,302,919	(453,092)

STUDENT SERVICES Academic Compliance Services	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	137,789	141,000	149,550	8,550
Other Compensation	14,024	15,000	10,000	(5,000)
Related Benefits	39,234	35,120	37,576	2,456
Total Personal Services	191,047	191,120	197,126	6,006
Travel	5,057	6,000	2,745	(3,255)
Operating Services	6,906	4,500	4,500	0
Supplies	1,548	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	204,558	204,620	207,371	2,751

Asst. Dean of Students	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	95,052	86,535	28,840	(57,695)
Other Compensation			0	0
Related Benefits	25,183	22,470	7,210	(15,260)
Total Personal Services	120,235	109,005	36,050	(72,955)
Travel		1,000	0	(1,000)
Operating Services	359	700	0	(700)
Supplies	59	200	0	(200)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	120,653	110,905	36,050	(74,855)

Band & Other University Groups	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			0	0
Other Compensation	1,050		0	0
Related Benefits			0	0
Total Personal Services	1,050	0	0	0
Travel		1,000	6,000	5,000
Operating Services	3,851		0	0
Supplies	9,386	14,000	14,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	22,144	15,000	20,000	5,000

Career Connections & Experiential Educ.	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	137,444	181,170	0	(14,670)
Other Compensation	58		3,700	3,700
Related Benefits	36,111	48,132	44,955	(3,177)
Total Personal Services	173,613	229,302	215,155	(14,147)
Travel	3,708		2,000	2,000
Operating Services	2,770		2,000	2,000
Supplies	1,869	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	181,960	239,302	229,155	(10,147)

Counseling Center	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	180,389	183,206	197,376	14,170
Other Compensation	1,408	1,800	1,800	0
Related Benefits	46,254	46,768	51,349	4,581
Total Personal Services	228,051	231,774	250,525	18,751
Travel	842	1,800	0	(1,800)
Operating Services	2,158	3,000	2,000	(1,000)
Supplies	1,370	200	0	(200)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	232,421	236,774	252,525	15,751

Financial Aid	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	353,708	389,228	330,280	(58,948)
Other Compensation	17,606	16,000	16,000	0
Related Benefits	113,021	104,061	89,176	(14,885)
Total Personal Services	484,335	509,289	435,456	(73,833)
Travel	8,569	6,000	6,000	0
Operating Services	17,625	39,000	26,783	(12,217)
Supplies	6,351	500	4,000	3,500
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	516,880	554,789	472,239	(82,550)

Recruitment/Admissions	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	817,104	823,596	825,255	1,659
Other Compensation	19,273	24,107	24,107	0
Related Benefits	236,812	217,570	221,464	3,894
Total Personal Services	1,073,189	1,065,273	1,070,826	5,553
Travel	20,274	24,000	24,000	0
Operating Services	133,418	92,872	92,872	0
Supplies	67,983	88,365	88,365	0
Professional Services	7,375	11,000	11,000	0
Other Charges		20,961	20,961	0
Capital Outlay	1,597		0	0
Total Expenditures	1,303,836	1,302,471	1,308,024	5,553

Registrar	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	419,990	417,290	429,863	12,573
Other Compensation	11,857	19,000	19,000	0
Related Benefits	124,778	103,799	111,735	7,936
Total Personal Services	556,625	540,089	560,598	20,509
Travel	848	3,000	3,000	0
Operating Services	41,666	52,000	52,000	0
Supplies	8,412	15,000	15,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	607,551	610,089	630,598	20,509

Student Health Services	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	249,761	270,854	200,512	(70,342)
Other Compensation	978	2,000	2,000	0
Related Benefits	63,291	69,692	51,550	(18,142)
Total Personal Services	314,030	342,546	254,062	(88,484)
Travel	1,518	1,500	0	(1,500)
Operating Services	6,000	4,760	3,260	(1,500)
Supplies	27,713	26,500	15,000	(11,500)
Professional Services	24,000	24,000	15,000	(9,000)
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	373,261	399,306	287,322	(111,984)

Student Life & Leadership	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	247,057	258,825	195,878	(62,947)
Other Compensation	3,105	4,000	4,000	0
Related Benefits	76,502	65,132	48,920	(16,213)
Total Personal Services	326,664	327,957	248,798	(79,160)
Travel	3,776	7,000	4,000	(3,000)
Operating Services	3,947	4,500	3,500	(1,000)
Supplies	1,482	8,460	8,000	(460)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	335,869	347,917	264,298	(83,620)

Student Marketing Initiatives	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	95,395	40,000	40,000	0
Supplies	12,296	20,000	20,000	0
Professional Services		15,000	15,000	0
Other Charges			0	0
Capital Outlay	1,999		0	0
Total Expenditures	109,690	75,000	75,000	0

Student Services (Previously Student Services & Judicial Affairs)	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	124,542	133,574	129,809	(3,765)
Other Compensation	1,836	2,200	2,200	0
Related Benefits	39,050	33,469	33,065	(404)
Total Personal Services	165,428	169,243	165,074	(4,169)
Travel	1,614	3,500	3,000	(500)
Operating Services	25,804	25,500	23,000	(2,500)
Supplies	177	200	200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	193,023	198,443	191,274	(7,169)

Student Success Center	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	448,778	416,352	478,313	61,961
Other Compensation	74,957	59,500	59,500	0
Related Benefits	129,966	109,778	127,880	18,102
Total Personal Services	653,701	585,630	665,693	80,063
Travel	341	10,000	10,000	0
Operating Services	5,138	2,000	2,000	0
Supplies	2,735	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	661,915	602,630	682,693	80,063

Testing	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	64,629	64,073	40,700	(23,373)
Other Compensation	2,469	3,700	0	(3,700)
Related Benefits	21,929	16,599	10,989	(5,610)
Total Personal Services	89,027	84,372	51,689	(32,683)
Travel	1,105	121	0	(121)
Operating Services	3,568	25,614	0	(25,614)
Supplies	3,839	6,000	0	(6,000)
Professional Services	1,015		0	0
Other Charges			0	0
Capital Outlay	6,839		0	0
Total Expenditures	105,393	116,107	51,689	(64,418)

Total Student Services Depts.	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	3,276,243	3,365,703	3,172,876	(192,827)
Other Compensation	148,621	147,307	142,307	(5,000)
Related Benefits	952,131	872,590	835,868	(36,722)
Total Personal Services	4,376,995	4,385,600	4,151,051	(234,549)
Travel	55,509	64,921	60,745	(4,176)
Operating Services	348,605	294,446	251,915	(42,531)
Supplies	145,220	197,425	182,565	(14,860)
Professional Services	32,390	50,000	41,000	(9,000)
Other Charges	0	20,961	20,961	0
Capital Outlay	10,435	0	0	0
Total Expenditures	4,969,154	5,013,353	4,708,237	(305,116)

FUNCTIONAL SUPPORT Admin. Services-Student Services	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	16,925	10,000	10,000	0
Other Compensation			0	0
Related Benefits	265,420	115,000	215,000	100,000
Total Personal Services	282,345	125,000	225,000	100,000
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	282,345	125,000	225,000	100,000

Total Student Services Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	16,925	10,000	10,000	0
Other Compensation	0	0	0	0
Related Benefits	265,420	115,000	215,000	100,000
Total Personal Services	282,345	125,000	225,000	100,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	282,345	125,000	225,000	100,000

FUNCTIONAL TRANSFERS Communications Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Operating Services	21,802	24,225	20,591	(3,634)

Student Services Computing Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	198,263	220,292	187,249	(33,043)
Other Compensation	4,534	5,038	4,282	(756)
Related Benefits	54,240	60,267	51,227	(9,040)
Total Personal Services	257,037	285,597	242,758	(42,839)
Travel	593	659	560	(99)
Operating Services	31,518	35,020	29,767	(5,253)
Supplies	371	412	350	(62)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,483	1,648	1,401	(247)
Total Expenditures	291,002	323,336	274,836	(48,500)

Total Functional Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	198,263	220,292	187,249	(33,043)
Other Compensation	4,534	5,038	4,282	(756)
Related Benefits	54,240	60,267	51,227	(9,040)
Total Personal Services	257,037	285,597	242,758	(42,839)
Travel	593	659	560	(99)
Operating Services	53,320	59,245	50,358	(8,887)
Supplies	371	412	350	(62)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,483	1,648	1,401	(247)
Total Expenditures	312,804	347,561	295,427	(52,134)

Attrition	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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

Student Services Summary	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	3,491,431	3,595,995	3,370,125	(225,870)
Other Compensation	153,155	152,345	146,589	(5,756)
Related Benefits	1,271,791	1,047,857	1,102,095	54,238
Total Personal Services	4,916,377	4,796,197	4,618,809	(177,368)
Travel	56,102	65,580	61,305	(4,275)
Operating Services	401,925	353,691	302,273	(51,418)
Supplies	145,591	197,837	182,915	(14,922)
Professional Services	32,390	50,000	41,000	(9,000)
Other Charges	0	20,961	20,961	0
Capital Outlay	11,918	1,648	1,401	(247)
Total Expenditures	5,564,301	5,485,914	5,228,664	(257,250)

INSTITUTIONAL SUPPORT President	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	441,784	446,635	441,650	(4,985)
Other Compensation	8,305	8,500	8,500	0
Related Benefits	106,623	117,667	118,393	726
Total Personal Services	556,712	572,802	568,543	(4,259)
Travel	4,010	9,500	11,000	1,500
Operating Services	4,927	8,300	10,650	2,350
Supplies	5,678	4,000	15,650	11,650
Professional Services	0	0	15,000	15,000
Other Charges	0	0	7,000	7,000
Capital Outlay	0	0	0	0
Total Expenditures	571,327	594,602	627,843	33,241

Vice President for Academic Affairs	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	526,671	557,825	445,667	(112,158)
Other Compensation	12,005	5,500	5,500	0
Related Benefits	114,680	115,855	118,522	2,667
Total Personal Services	653,356	679,180	569,689	(109,491)
Travel	7,069	9,000	9,000	0
Operating Services	13,458	8,000	8,000	0
Supplies	7,999	4,000	4,000	0
Professional Services		2,250	2,250	0
Other Charges	400		0	0
Capital Outlay			0	0
Total Expenditures	682,282	702,430	592,939	(109,491)

Vice President for Business Affairs	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	257,779	275,001	254,479	(20,522)
Other Compensation	1,190	2,500	2,500	0
Related Benefits	48,112	71,282	68,229	(3,053)
Total Personal Services	307,081	348,783	325,208	(23,575)
Travel	1,495	6,000	6,000	0
Operating Services	4,815	8,000	8,000	0
Supplies	2,479	4,000	4,000	0
Professional Services	107,517	94,410	111,140	16,730
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	423,387	461,193	454,348	(6,845)

Vice President for Student Affairs	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	188,078	187,880	182,197	(5,683)
Other Compensation	8,242	8,000	8,000	0
Related Benefits	39,026	46,266	47,790	1,524
Total Personal Services	235,346	242,146	237,987	(4,159)
Travel	4,608	15,000	12,000	(3,000)
Operating Services	4,715	8,000	7,000	(1,000)
Supplies	3,444	6,000	6,000	0
Professional Services		5,000	0	(5,000)
Other Charges			0	0
Capital Outlay	4,262		0	0
Total Expenditures	252,375	276,146	262,987	(13,159)

Vice Pres. for Advancement & External Affairs	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	389,327	391,861	381,971	(9,890)
Other Compensation	4,818	6,500	6,000	(500)
Related Benefits	96,552	100,811	101,915	1,104
Total Personal Services	490,697	499,173	489,887	(9,286)
Travel	3,814	10,000	5,000	(5,000)
Operating Services	27,085	75,000	50,000	(25,000)
Supplies	8,662	10,000	5,000	(5,000)
Professional Services		20,000	5,000	(15,000)
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	530,258	614,173	554,887	(59,286)

Alumni Relations	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	116,930	121,946	113,134	(8,812)
Other Compensation	4,312	4,000	4,000	0
Related Benefits	41,260	30,969	29,893	(1,076)
Total Personal Services	162,502	156,915	147,028	(9,887)
Travel	1,565	10,000	5,000	(5,000)
Operating Services	4,105	55,000	40,000	(15,000)
Supplies	5,977	10,000	5,000	(5,000)
Professional Services		20,000	5,000	(15,000)
Other Charges			0	0
Capital Outlay	1,373		0	0
Total Expenditures	175,522	251,915	202,028	(49,887)

Assessment & Evaluation	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	78,698	78,698	78,698	0
Other Compensation			0	0
Related Benefits	19,723	21,070	19,961	(1,109)
Total Personal Services	98,421	99,768	98,659	(1,109)
Travel		4,000	4,000	0
Operating Services	301	500	500	0
Supplies	4,415	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	103,137	106,268	105,159	(1,109)

Budget Officer	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	135,323	136,323	135,323	(1,000)
Other Compensation		2,500	2,500	0
Related Benefits	31,726	36,537	36,537	0
Total Personal Services	167,049	175,360	174,360	(1,000)
Travel		2,000	2,000	0
Operating Services	993	3,000	2,500	(500)
Supplies	303	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,066		0	0
Total Expenditures	169,411	181,360	179,860	(1,500)

Commencement	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	2,000		0	0
Other Compensation	4,400	11,000	11,000	0
Related Benefits	632		0	0
Total Personal Services	7,032	11,000	11,000	0
Travel			0	0
Operating Services	15,978	10,500	10,500	0
Supplies	778	2,370	2,370	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	23,788	23,870	23,870	0

Computing Center	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	841,668	852,839	859,015	6,176
Other Compensation	30,977	20,000	20,000	0
Related Benefits	235,546	225,560	228,178	2,618
Total Personal Services	1,108,191	1,098,399	1,107,193	8,794
Travel	2,363	8,000	8,000	0
Operating Services	655,712	458,250	358,250	(100,000)
Supplies	5,169	15,000	15,000	0
Professional Services	140,551		6,371	6,371
Other Charges		8,596	8,596	0
Capital Outlay	76,994	35,072	35,072	0
Total Expenditures	1,988,980	1,623,317	1,538,482	(84,835)

Controller	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	939,290	1,000,373	918,853	(81,520)
Other Compensation	29,913	17,000	20,302	3,302
Related Benefits	297,229	249,265	236,878	(12,387)
Total Personal Services	1,266,432	1,266,638	1,176,033	(90,605)
Travel	3,582	8,500	500	(8,000)
Operating Services	30,458	74,800	71,648	(3,152)
Supplies	9,151	23,000	21,652	(1,348)
Professional Services	102,595	56,000	56,000	0
Other Charges	539	9,500	0	(9,500)
Capital Outlay			0	0
Total Expenditures	1,412,757	1,438,438	1,325,833	(112,605)

EEO/AA Director	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	0	(1,000)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	1,000	0	(1,000)

Financial Information Services	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	260,659	260,810	260,810	0
Other Compensation			0	0
Related Benefits	81,043	70,419	70,419	(0)
Total Personal Services	341,702	331,229	331,229	(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	341,702	331,229	331,229	(0)

Human Resources	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	369,301	369,624	342,803	(26,821)
Other Compensation	1,004	3,000	3,000	0
Related Benefits	114,455	91,707	87,956	(3,751)
Total Personal Services	484,760	464,331	433,759	(30,572)
Travel	1,777	283	283	0
Operating Services	8,189	10,000	10,000	0
Supplies	8,824	8,919	8,919	0
Professional Services	5,622	6,000	6,000	0
Other Charges	5		0	0
Capital Outlay			0	0
Total Expenditures	509,177	489,533	458,961	(30,572)

Internal Audit	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	125,400	125,400	125,400	0
Other Compensation			0	0
Related Benefits	26,827	33,623	33,858	235
Total Personal Services	152,227	159,023	159,258	235
Travel	2,023	6,000	2,000	(4,000)
Operating Services	2,455	1,500	1,500	0
Supplies	597	700	174	(526)
Professional Services			0	0
Other Charges			0	0
Capital Outlay		2,500	0	(2,500)
Total Expenditures	157,302	169,723	162,932	(6,791)

Marketing & Communications	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	11,200	66,160	12,160	(54,000)
Other Compensation	702		0	0
Related Benefits		14,580	0	(14,580)
Total Personal Services	11,902	80,740	12,160	(68,580)
Travel	5,055		0	0
Operating Services	1,715		0	0
Supplies	1,988		0	0
Professional Services			0	0
Other Charges	200		0	0
Capital Outlay	3,744		0	0
Total Expenditures	24,604	80,740	12,160	(68,580)

Membership in Organizations	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	33,774	72,000	62,000	(10,000)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	33,774	72,000	62,000	(10,000)

Post Office/Campus Mail	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	102,093	102,400	81,853	(20,547)
Other Compensation	3,755	4,000	4,000	0
Related Benefits	21,280	24,576	20,463	(4,113)
Total Personal Services	127,128	130,976	106,316	(24,660)
Travel			0	0
Operating Services	239,169	311,950	234,450	(77,500)
Supplies	2,569	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			55,000	55,000
Total Expenditures	368,866	444,926	397,766	(47,160)

Post Office Interdepartmental Services	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	(193,523)	(250,000)	(200,000)	50,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(193,523)	(250,000)	(200,000)	50,000

Purchasing	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	206,117	205,680	208,422	2,742
Other Compensation	290	1,500	0	(1,500)
Related Benefits	64,147	51,763	53,706	1,943
Total Personal Services	270,554	258,943	262,128	3,185
Travel	1,858	1,000	0	(1,000)
Operating Services	9,263	12,000	9,000	(3,000)
Supplies	3,510	4,000	3,000	(1,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	285,185	275,943	274,128	(1,816)

ULM Conference Center	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	61,244	82,144	0	(82,144)
Other Compensation	3,746	5,000	3,000	(2,000)
Related Benefits	12,268	19,535	0	(19,535)
Total Personal Services	77,258	106,679	3,000	(103,679)
Travel			0	0
Operating Services	1,677	17,200	0	(17,200)
Supplies	3,868	5,000	0	(5,000)
Professional Services		2,000	0	(2,000)
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	82,803	130,879	3,000	(127,879)

ULM Bayou Village Conference Ctr.	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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		2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	2,000	2,000	0

University Development	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	331,589	349,041	349,042	1
Other Compensation	3,358	3,000	3,000	0
Related Benefits	98,538	92,638	93,637	999
Total Personal Services	433,485	444,679	445,679	1,000
Travel	5,187	10,000	10,000	0
Operating Services	28,030	40,000	40,000	0
Supplies	5,664	10,000	10,000	0
Professional Services		5,500	5,500	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	472,366	510,179	511,179	1,000

University House	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	42		0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	42	0	0	0
Travel			0	0
Operating Services	373	18,000	5,000	(13,000)
Supplies	3,468	10,000	3,000	(7,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	3,883	28,000	8,000	(20,000)

University Planning & Analysis	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	150,861	154,625	93,625	(61,000)
Other Compensation	108	1,000	1,000	0
Related Benefits	38,432	41,393	25,279	(16,114)
Total Personal Services	189,401	197,018	119,904	(77,114)
Travel	3,176	6,000	6,000	0
Operating Services	2,453	3,900	3,900	0
Supplies	5,684	3,151	3,151	0
Professional Services			0	0
Other Charges		1,200	1,200	0
Capital Outlay			0	0
Total Expenditures	200,714	211,269	134,155	(77,114)

University Police	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	969,815	982,721	989,444	6,723
Other Compensation	44,704	60,000	45,000	(15,000)
Related Benefits	250,618	228,044	238,655	10,611
Total Personal Services	1,265,137	1,270,765	1,273,099	2,334
Travel	1,892	2,000	2,000	0
Operating Services	9,524	20,000	15,000	(5,000)
Supplies	16,571	36,340	26,340	(10,000)
Professional Services		5,000	0	(5,000)
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,293,124	1,334,105	1,316,439	(17,666)

University Relations	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	310,698	290,289	240,482	(49,807)
Other Compensation	6,345	5,000	5,000	0
Related Benefits	94,231	77,482	64,348	(13,134)
Total Personal Services	411,274	372,771	309,830	(62,941)
Travel	131	10,000	10,000	0
Operating Services	54,442	85,000	85,000	0
Supplies	10,716	10,000	10,000	0
Professional Services	3,500	90,000	60,000	(30,000)
Other Charges			0	0
Capital Outlay	15,761	20,000	0	(20,000)
Total Expenditures	495,824	587,771	474,830	(112,941)

University Special Events	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	804		0	0
Operating Services	308		0	0
Supplies	474	10,000	10,000	0
Professional Services	6,000		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	7,586	10,000	10,000	0

Total Institutional Support Depts.	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	6,816,567	7,038,275	6,515,029	(523,246)
Other Compensation	168,174	168,000	152,302	(15,698)
Related Benefits	1,832,948	1,761,042	1,694,619	(66,423)
Total Personal Services	8,817,689	8,967,317	8,361,950	(605,367)
Travel	50,409	117,283	92,783	(24,500)
Operating Services	960,396	1,051,900	832,898	(219,002)
Supplies	117,988	183,480	160,256	(23,224)
Professional Services	365,785	306,160	272,261	(33,899)
Other Charges	1,144	19,296	16,796	(2,500)
Capital Outlay	103,200	57,572	90,072	32,500
Total Expenditures	10,416,611	10,703,008	9,827,016	(875,992)

FUNCTIONAL SUPPORT Admin. Services-Institutional Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries		85,000	85,000	0
Other Compensation			0	0
Related Benefits	424,563	389,850	486,614	96,764
Total Personal Services	424,563	474,850	571,614	96,764
Travel			0	0
Operating Services	184,716	60,000	60,000	0
Supplies			0	0
Professional Services			40,000	40,000
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	609,279	534,850	671,614	136,764

Controller/Bad Debt Expense	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	247,807	152,824	152,824	0
Supplies			0	0
Professional Services			0	0
Other Charges	417,599		0	0
Capital Outlay			0	0
Total Expenditures	665,406	152,824	152,824	0

Office of Risk Management	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	351,507	496,009	703,116	207,107
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	351,507	496,009	703,116	207,107

University Activities	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			0	0
Other Compensation	80		0	0
Related Benefits			0	0
Total Personal Services	80	0	0	0
Travel	2,540	6,000	0	(6,000)
Operating Services	11,902	24,350	0	(24,350)
Supplies	23,127	11,650	0	(11,650)
Professional Services	47,053	35,000	0	(35,000)
Other Charges		7,000	0	(7,000)
Capital Outlay			0	0
Total Expenditures	84,702	84,000	0	(84,000)

University Leases	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Professional Services				
Operating Services	231,915	244,000	244,000	0

Total Functional Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	0	85,000	85,000	0
Other Compensation	80	0	0	0
Related Benefits	424,563	389,850	486,614	96,764
Total Personal Services	424,643	474,850	571,614	96,764
Travel	2,540	6,000	0	(6,000)
Operating Services	1,027,847	977,183	1,159,940	182,757
Supplies	23,127	11,650	0	(11,650)
Professional Services	47,053	35,000	40,000	5,000
Other Charges	417,599	7,000	0	(7,000)
Capital Outlay	0	0	0	0
Total Expenditures	1,942,809	1,511,683	1,771,554	259,871

FUNCTIONAL TRANSFERS Less: Computing Support & Communication Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	(481,844)	(535,382)	(455,075)	80,307
Other Compensation	(11,019)	(12,244)	(10,407)	1,837
Related Benefits	(131,821)	(146,468)	(124,498)	21,970
Total Personal Services	(624,684)	(694,094)	(589,980)	104,114
Travel	(3,179)	(3,532)	(3,002)	530
Operating Services	(120,781)	(134,201)	(114,071)	20,130
Supplies	(1,987)	(2,207)	(1,876)	331
Professional Services			0	0
Other Charges			0	0
Capital Outlay	(7,947)	(8,830)	(7,506)	1,324
Total Expenditures	(758,578)	(842,864)	(716,435)	126,429

Attrition	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries		(683,392)	(450,000)	233,392
Other Compensation			0	0
Related Benefits		(144,665)	0	144,665
Total Personal Services	0	(828,057)	(450,000)	378,057

Institutional Support Summary	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	6,334,723	5,904,501	5,694,954	(209,547)
Other Compensation	157,235	155,756	141,895	(13,861)
Related Benefits	2,125,690	1,859,759	2,056,735	196,976
Total Personal Services	8,617,648	7,920,016	7,893,584	(26,432)
Travel	49,770	119,751	89,781	(29,970)
Operating Services	1,867,462	1,894,882	1,878,767	(16,115)
Supplies	139,128	192,923	158,380	(34,543)
Professional Services	412,838	341,160	312,261	(28,899)
Other Charges	418,743	26,296	16,796	(9,500)
Capital Outlay	95,253	48,742	82,566	33,824
Total Expenditures	11,600,842	10,543,770	10,432,135	(111,635)

SCHOLARSHIPS	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Other Compensation				
Other Charges	4,953,964	5,430,785	5,180,785	(250,000)
Operating Services			0	0
Scholarships-Contingent Upon Available Income		60,000	60,000	0
Total Expenditures	4,953,964	5,490,785	5,240,785	(250,000)

PLANT OPERATIONS/MAINTENANCE	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Physical Plant				
Personal Services:				
Salaries	4,137,886	4,272,622	4,119,330	(153,292)
Other Compensation	2,911	5,400	22,496	17,096
Related Benefits	1,057,868	1,035,493	1,035,479	(14)
Total Personal Services	5,198,665	5,313,515	5,177,305	(136,210)
Travel	640	2,100	0	(2,100)
Operating Services	507,742	220,500	92,164	(128,336)
Supplies	599,541	307,675	269,675	(38,000)
Professional Services	5,275	36,332	36,332	0
Other Charges		94,000	94,000	0
Capital Outlay	17,500	14,000	14,000	0
Total Expenditures	6,329,363	5,988,122	5,683,476	(304,646)

Environmental Safety	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	51,070	51,070	51,070	0
Other Compensation		3,300	0	(3,300)
Related Benefits	14,508	13,719	13,789	70
Total Personal Services	65,578	68,089	64,859	(3,230)
Travel	324	1,000	400	(600)
Operating Services	54,787	43,000	35,000	(8,000)
Supplies	854	3,500	3,000	(500)
Professional Services	5,605	18,292	6,190	(12,102)
Other Charges		450	0	(450)
Capital Outlay			0	0
Total Expenditures	127,148	134,331	109,449	(24,882)

Facilities	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	201,116	202,788	166,395	(36,393)
Other Compensation	2,351	3,000	3,300	300
Related Benefits	43,108	50,608	43,080	(7,528)
Total Personal Services	246,575	256,396	212,775	(43,621)
Travel	483	4,000	1,200	(2,800)
Operating Services	977	5,000	1,000	(4,000)
Supplies	2,608	15,007	5,000	(10,007)
Professional Services	50		15,000	15,000
Other Charges			0	0
Capital Outlay	11,063		0	0
Total Expenditures	261,756	280,403	234,975	(45,428)

Property Insurance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	700,000	968,068	1,168,068	200,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	700,000	968,068	1,168,068	200,000

Telecommunications	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	90,645	89,157	94,069	4,912
Other Compensation			0	0
Related Benefits	26,988	21,398	23,517	2,119
Total Personal Services	117,633	110,555	117,586	7,031
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	117,633	110,555	117,586	7,031

Utilities	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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	2,368,166	2,694,922	2,730,496	35,574
Supplies	989		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,369,155	2,694,922	2,730,496	35,574

Total Plant Depts.	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	4,480,717	4,615,637	4,430,864	(184,773)
Other Compensation	5,262	11,700	25,796	14,096
Related Benefits	1,142,472	1,121,218	1,115,865	(5,353)
Total Personal Services	5,628,451	5,748,555	5,572,525	(176,030)
Travel	1,447	7,100	1,600	(5,500)
Operating Services	3,631,672	3,931,490	4,026,728	95,238
Supplies	603,992	326,182	277,675	(48,507)
Professional Services	10,930	54,624	57,522	2,898
Other Charges	0	94,450	94,000	(450)
Capital Outlay	28,563	14,000	14,000	0
Total Expenditures	9,905,055	10,176,401	10,044,050	(132,351)

Admin. Services-Plant	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries		72,000	72,000	0
Other Compensation			0	0
Related Benefits	315,174	440,862	440,862	0
Total Personal Services	315,174	512,862	512,862	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	315,174	512,862	512,862	0

Total Plant Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	0	72,000	72,000	0
Other Compensation	0	0	0	0
Related Benefits	315,174	440,862	440,862	0
Total Personal Services	315,174	512,862	512,862	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	315,174	512,862	512,862	0

FUNCTIONAL TRANSFERS Less: Research & Communication Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	(902,602)	(1,002,892)	(892,457)	110,435
Supplies				0
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	(902,602)	(1,002,892)	(892,457)	110,435

Attrition	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Oper/Maint Plant Summary	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	4,480,717	4,687,637	4,502,864	(184,773)
Other Compensation	5,262	11,700	25,796	14,096
Related Benefits	1,457,646	1,562,080	1,556,728	(5,352)
Total Personal Services	5,943,625	6,261,417	6,085,387	(176,029)
Travel	1,447	7,100	1,600	(5,500)
Operating Services	2,729,070	2,928,598	3,134,271	205,673
Supplies	603,992	326,182	277,675	(48,507)
Professional Services	10,930	54,624	57,522	2,898
Other Charges	0	94,450	94,000	(450)
Capital Outlay	28,563	14,000	14,000	0
Total Expenditures	9,317,635	9,686,371	9,664,455	(21,915)

Athletics	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Other Charges				
Intercollegiate Athletics	4,003,141	3,033,141	2,683,141	(350,000)
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
Total Intraag. Transfers	4,003,141	3,033,141	2,683,141	(350,000)

Interagency Transfer-CPTP	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Other Charges	800,000	800,000	0	
CPTP	44,454	43,000	45,000	2,000

Grand Total Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Personal Services:				
Salaries	48,146,534	47,368,208	45,595,972	(1,772,236)
Other Compensation	518,689	513,030	475,200	(37,830)
Related Benefits	15,013,509	14,958,127	15,083,495	125,368
Total Personal Services	63,678,732	62,839,366	61,154,668	(1,684,698)
Travel	426,417	566,400	520,958	(45,442)
Operating Services	7,609,285	7,875,818	8,206,617	330,799
Supplies	1,480,612	1,781,537	1,810,915	29,378
Professional Services	566,591	516,902	503,783	(13,119)
Other Charges	7,095,866	7,463,912	5,569,022	(1,894,890)
Intercollegiate Athletics	4,003,141	3,033,141	2,683,141	(350,000)
Capital Outlay	750,832	2,258,002	2,216,861	(41,141)
Library Acquisitions	249,867	250,000	180,000	(70,000)
Total Expenditures	85,861,345	86,585,077	82,845,965	(3,739,112)