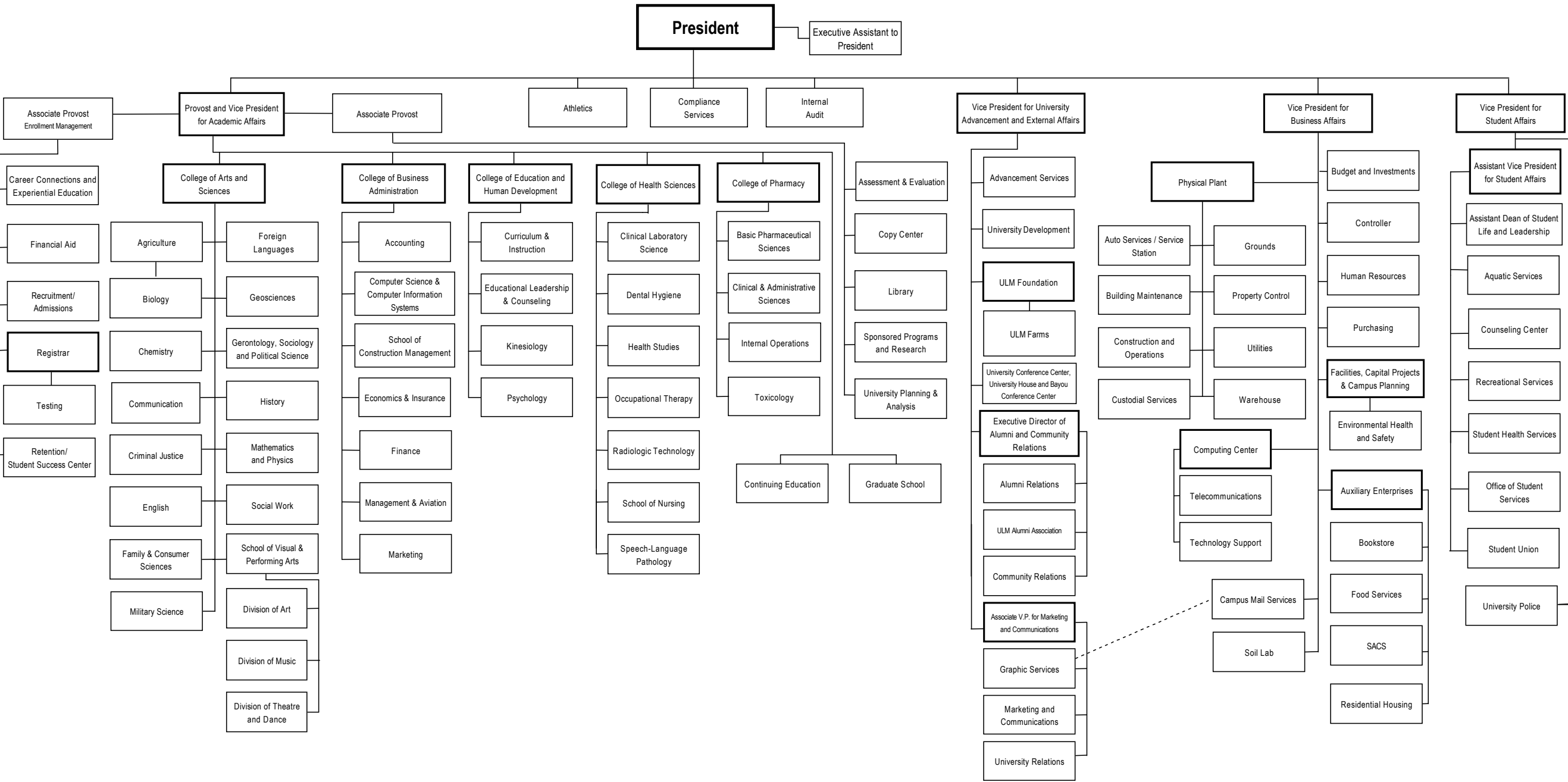


University of Louisiana at Monroe

Organizational Chart



Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: University of Louisiana at Monroe

Page 1

| Revenue/Expenditure | Actual 2008-09 | Budget 2008-09 | Budget 2009-10 | Over/(Under) 2008-09 | % Change |
|--|-------------------|-------------------|-------------------|-------------------------|----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | 52,320,070 | 52,320,070 | 37,263,624 | (15,056,446) | -28.78% |
| General Fund - Restoration Amount | | | 3,376,246 | | |
| Statutory Dedicated: | | | | | |
| Higher Education Initiative Fund | | | 285,615 | | |
| Support Education in La. First (SELF) | 3,062,846 | 3,127,892 | 2,013,941 | (1,113,951) | -35.61% |
| Tobacco Tax Health Care Fund | | | | | |
| Calcasieu Parish Fund | | | | | |
| Calcasieu Parish Higher Educ Improve. Fund | | | | | |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | | | | | |
| Southern University Ag Center Fund | | | | | |
| Equine Fund | | | | | |
| Fireman Training Fund | | | | | |
| Two Percent Fire Insurance Fund | | | | | |
| Health Excellence Fund | | | | | |
| La. Educational Quality Support Fund (LEQSF) | | | | | |
| Proprietary School Fund | | | | | |
| Workforce Rapid Response | | | | | |
| Overcollections Fund | 95,000 | 100,000 | | | |
| Funds Due from Management Board or Regents: | | | | | |
| Other (List) | | | | | |
| Funds Due to Institutions: | | | | | |
| Other (List) | | | | | |
| Other (List) | | | | | |
| Total State Funds | 55,477,916 | 55,547,962 | 42,939,426 | (16,170,397) | -29.11% |
| Revenue Over Expenditures | 8,238 | | | | |
| Interagency Transfers | | | | | |
| Interagency Transfers - ARRA | | | 7,291,143 | 7,291,143 | #DIV/0! |
| Self-Generated Funds | 30,391,667 | 31,037,115 | 32,615,396 | 1,578,281 | 5.09% |
| Federal Funds | | | | | |
| Total Revenues | 85,861,345 | 86,585,077 | 82,845,965 | (3,739,112) | -4.32% |
| Expenditures by Function: | | | | | |
| Instruction | 36,809,616 | 38,474,284 | 38,023,524 | (450,760) | -1.17% |
| Research | 4,617,307 | 5,121,547 | 4,653,575 | (467,972) | -9.14% |
| Public Service | 1,286,560 | 1,264,466 | 285,401 | (979,065) | -77.43% |
| Academic Support (incl Libr) | 6,863,525 | 6,641,798 | 6,589,286 | (52,512) | -0.79% |
| Student Services | 5,564,301 | 5,485,914 | 5,228,664 | (257,250) | -4.69% |
| Institutional Services | 11,600,842 | 10,543,770 | 10,432,135 | (111,635) | -1.06% |
| Scholarships/Fellowships | 4,953,964 | 5,490,785 | 5,240,785 | (250,000) | -4.55% |
| Plant Operations/Maintenance | 9,317,635 | 9,686,371 | 9,664,455 | (21,916) | -0.23% |
| Total E & G Expenditures | 81,013,741 | 82,708,937 | 80,117,824 | (2,591,112) | -3.13% |
| Hospital | | | | | |
| Transfers Out of Agency | 44,454 | 43,000 | 45,000 | 2,000 | 4.65% |
| Athletics | 4,003,141 | 3,033,141 | 2,683,141 | (350,000) | -11.54% |
| Other | 800,000 | 800,000 | 0 | (800,000) | 0.00% |
| Total Expenditures | 85,861,345 | 86,585,077 | 82,845,965 | (3,739,112) | -4.32% |
| Expenditures by Object: | | | | | |
| Salaries | 48,146,534 | 47,368,208 | 45,595,972 | (1,772,236) | -3.74% |
| Other Compensation | 518,689 | 513,030 | 475,200 | (37,830) | -7.37% |
| Related Benefits | 15,013,509 | 14,958,127 | 15,083,495 | 125,368 | 0.84% |
| Total Personal Services | 63,678,733 | 62,839,366 | 61,154,668 | (1,684,697) | -2.68% |
| Travel | 426,417 | 566,400 | 520,958 | (45,442) | -8.02% |
| Operating Services | 7,609,285 | 7,875,818 | 8,206,617 | 330,799 | 4.20% |
| Supplies | 1,480,612 | 1,781,537 | 1,810,915 | 29,378 | 1.65% |
| Total Operating Expenses | 9,516,314 | 10,223,755 | 10,538,490 | 314,735 | 3.08% |
| Professional Services | 566,591 | 516,902 | 503,783 | (13,119) | -2.54% |
| Other Charges | 11,054,553 | 10,454,053 | 8,207,163 | (2,246,890) | -21.49% |
| Debt Service | | | 0 | 0 | 0.00% |
| Interagency Transfers | 44,454 | 43,000 | 45,000 | 2,000 | 4.65% |
| Total Other Charges | 11,665,598 | 11,013,955 | 8,755,946 | (2,258,009) | -20.50% |
| General Acquisitions | 750,832 | 2,258,002 | 2,216,861 | (41,141) | -1.82% |
| Library Acquisitions | 249,867 | 250,000 | 180,000 | (70,000) | -28.00% |
| Major Repairs | 0 | 0 | 0 | 0 | 0.00% |
| Total Acquisition and Major Repairs | 1,000,699 | 2,508,002 | 2,396,861 | (111,141) | -4.43% |
| Total Expenditures | 85,861,345 | 86,585,077 | 82,845,965 | (3,739,112) | -4.32% |

| Source | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | Over/(Under) 2008-09 |
|--|-------------------|---------------------|---------------------|-------------------------|
| Interagency Transfers: | | | | |
| Medicaid | | | | |
| Uncompensated Care | | | | |
| Hospital Contracts (List) | | | | |
| Lab School | | | | |
| Other Total (List) | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 |
| Interagency Transfers - ARRA | | | 7,291,143 | 7,291,143 |
| Self-Generated Funds: | | | | |
| Student Fees: | | | | |
| General Registration Fees | 20,653,254 | 22,087,233 | 23,624,434 | 1,537,201 |
| Non-Resident Fees | 1,430,652 | 1,407,000 | 1,517,000 | 110,000 |
| Academic Excellence Fee | 1,944,002 | 1,883,490 | 1,858,810 | (24,680) |
| Operational Fee | 971,998 | 941,745 | 939,570 | (2,175) |
| Other Total (List) | 2,547,670 | 2,292,242 | 2,304,282 | 12,040 |
| Total Student Fees | 27,547,576 | 28,611,710 | 30,244,096 | 1,632,386 |
| Hospital Commercial/Self-Pay | | | | |
| Sales and Services of Educational Activities | 454,101 | 239,100 | 627,100 | 388,000 |
| State Grants and Contracts | 1,351,100 | 1,065,000 | 1,085,000 | 20,000 |
| Organized Activities Related to Instruction | | | | |
| Athletics Other than Student Fees | | | | |
| Other Self-Generated Funds | 1,038,890 | 1,121,305 | 659,200 | (462,105) |
| Total Self-Generated Funds | 30,391,667 | 31,037,115 | 32,615,396 | 1,578,281 |
| Federal Funds: | | | | |
| Federal Program Admin | | | | |
| Medicare | | | | |
| Grants: | | | | |
| Pell | | | | |
| Other (List) | | | | |
| Total Federal Funds | 0 | 0 | 0 | 0 |
| Total Revenues Other Than State Funds Approp. | 30,391,667 | 31,037,115 | 39,906,539 | 8,869,424 |

Board of Regents
Form BOR-3
Revenue Sources - Unrestricted & Restricted

Institution: University of Louisiana at Monroe

| Source: | ACTUAL 2008-09 | | | | | BUDGETED 2009-2010 | | | | | |
|--|-------------------|----------------|-------------------|----------------|--------------------|--------------------|----------------|-------------------|----------------|--------------------|----------------|
| | Unrestricted | % of Total | Restricted | % of Total | Total | Unrestricted | % of Total | Restricted | % of Total | Total | % of Total |
| State Funds: | | | | | | | | | | | |
| General Fund Direct | 52,320,070 | 60.93% | | | 52,320,070 | 37,263,624 | 44.98% | | | 37,263,624 | 26.56% |
| General Fund - Restoration Amount | | 0.00% | | | 0 | 3,661,861 | 4.42% | | | 3,661,861 | 2.61% |
| Statutory Dedicated | | | | | | | | | | | |
| Higher Education Initiative Fund | | | | | 0 | | | | | 0 | 0.00% |
| Support Education in Louisiana First (SELF) | 3,062,846 | 3.57% | | | 3,062,846 | 2,013,941 | 2.43% | | | 2,013,941 | 1.44% |
| Tobacco Tax Health Care Fund | | | | | | | | | | | |
| Calcasieu Parish Fund | | | | | | | | | | | |
| Calcasieu Parish Higher Education Improvement Fund | | | | | | | | | | | |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | | | | | | | | | | | |
| Southern University Agricultural Program Fund | | | | | | | | | | | |
| Equine Fund | | | | | | | | | | | |
| Fireman Training Fund | | | | | | | | | | | |
| Two Percent Fire Insurance Fund | | | | | | | | | | | |
| Health Excellence Fund | | | | | | | | | | | |
| La. Educational Quality Support Fund (LEQSF) | | | | | | | | | | | |
| Proprietary School Fund | | | | | | | | | | | |
| Workforce Rapid Response | | 0.00% | | | 0 | | | | | 0 | 0.00% |
| Overcollections Fund | 95,000 | 0.11% | | | 95,000 | | 0.00% | | | 0 | 0.00% |
| Funds Due From Management Board or Regents | | | | | | | | | | | |
| Other (List) | | | | | | | | | | | |
| Funds Due to Institutions: | | | | | | | | | | | |
| Other (List) | | | | 0.00% | 0 | | | 0 | 0.00% | 0 | 0.00% |
| Total State Funds | 55,477,916 | 64.61% | 0 | 0.00% | 55,477,916 | 42,939,426 | 51.83% | 0 | 0.00% | 42,939,426 | 30.62% |
| Interagency Transfers: | | | | | | | | | | | |
| Medicaid | | | | | | | | | | | |
| Uncompensated Care | | | | | | | | | | | |
| Hospital Contracts (List) | | | | | | | | | | | |
| Lab School | | | | | | | | | | | |
| Other Total (List) | | | | | | | | | | | |
| Total Interagency Transfers | | | | | | | | | | | |
| Interagency Transfers: ARRA | | | | | | 7,291,143 | 8.80% | | | 7,291,143 | 5.20% |
| Self-Generated Funds: | | | | | | | | | | | |
| Student Fees: | | | | | | | | | | | |
| General Registration Fees: | 20,653,254 | 24.05% | 4,708,556 | 8.03% | 25,361,810 | 23,624,434 | 28.52% | 4,600,000 | 8.02% | 28,224,434 | 20.13% |
| Non-Resident Fees: | 1,430,652 | 1.67% | | | 1,430,652 | 1,517,000 | 1.83% | | | 1,517,000 | 1.08% |
| Academic Excellence Fee: | 1,944,002 | 2.26% | | | 1,944,002 | 1,858,810 | 2.24% | | | 1,858,810 | 1.33% |
| Operational Fee: | 971,998 | 1.13% | | | 971,998 | 939,570 | 1.13% | | | 939,570 | 0.67% |
| Other Total (List) | 2,547,670 | 2.97% | | | 2,547,670 | 2,304,282 | 2.78% | | | 2,304,282 | 1.64% |
| Total Student Fees: | 27,547,576 | 32.08% | 4,708,556 | 8.03% | 32,256,132 | 30,244,096 | 36.51% | 4,600,000 | 8.02% | 34,844,096 | 24.85% |
| Hospital - Commercial/Self-Pay | | | | | | | | | | | |
| Physician Practice Plans | | | | | | | | | | | |
| Sales and Services of Educational Activities | 454,101 | 0.53% | | | 454,101 | 627,100 | 0.76% | | | 627,100 | 0.45% |
| State Grants and Contracts | 1,351,100 | 1.57% | 14,091,530 | 24.04% | 15,442,630 | 1,085,000 | 1.31% | 13,500,000 | 23.53% | 14,585,000 | 10.40% |
| Organized Activities Related to Instruction | | | | | | | | | | | |
| Athletics Other than Student Fees | | | 8,066,996 | 13.76% | 8,066,996 | | | 7,944,531 | 13.85% | 7,944,531 | 5.67% |
| Auxiliaries (Excluding Athletics) | | | 7,349,919 | 12.54% | 7,349,919 | | | 7,411,350 | 12.92% | 7,411,350 | 5.29% |
| Endowment Income | | | | | | | | | | | |
| Gifts, Grants, and Contracts | | | 1,151,508 | 1.96% | 1,151,508 | | | 1,000,000 | 1.74% | 1,000,000 | 0.71% |
| Other Self-Generated Funds | 1,038,890 | 1.21% | 7,191,974 | 12.27% | 8,230,864 | 659,200 | 0.80% | 7,000,000 | 12.20% | 7,659,200 | 5.46% |
| Total Self-Generated Funds | 30,391,667 | 35.39% | 42,560,483 | 72.61% | 72,952,150 | 32,615,396 | 39.37% | 41,455,881 | 72.26% | 74,071,277 | 52.83% |
| Federal Funds: | | | | | | | | | | | |
| Federal Program Admin. | | | 6,908,101 | 11.79% | 6,908,101 | | | 6,900,000 | 12.03% | 6,900,000 | 4.92% |
| Medicare | | | | | | | | | | | |
| Grants: | | | | | | | | | | | |
| Pell | | | 9,135,136 | 15.58% | 9,135,136 | | | 9,000,000 | 15.69% | 9,000,000 | 6.42% |
| Other (Pell Admin.) | | | 13,450 | 0.02% | 13,450 | | | 13,500 | 0.02% | 13,500 | 0.01% |
| Total Federal Funds | 0 | 0.00% | 16,056,687 | 27.39% | 16,056,687 | 0 | 0.00% | 15,913,500 | 27.74% | 15,913,500 | 11.35% |
| Total Revenues | 85,869,583 | 100.00% | 58,617,170 | 100.00% | 144,486,753 | 82,845,965 | 100.00% | 57,369,381 | 100.00% | 140,215,346 | 100.00% |

Revenue over Expenditures \$8,238 for Actual 2008-09.

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

Institution: University of Louisiana at Monroe

Page

| 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 | (177,388) |
| 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) |
| 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 | 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) |

Summary Request for Budgeted Positions

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|---|----------------|-----------------|-------------------------|---------------------------|-------------------|--------------------|
| FULL-TIME | | | | | | |
| Professor | 72 | 72.00 | 6,071,660 | 1,639,348 | 98,221 | 26,520 |
| Associate Professor | 81 | 81.00 | 5,686,701 | 1,535,409 | 39,156 | 10,572 |
| Assistant Professor | 163 | 162.00 | 9,680,507 | 2,613,737 | 66,926 | 18,070 |
| Instructor | 63 | 63.00 | 2,728,886 | 736,799 | 23,762 | 6,416 |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 342 | 337.99 | 9,132,682 | 2,465,824 | 7,720,218 | 2,084,459 |
| Classified Employees | 327 | 327.00 | 7,880,008 | 1,970,002 | 1,647,551 | 411,888 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Full-time Filled Positions | 1,048 | 1,042.99 | 41,180,444 | 10,961,120 | 9,595,834 | 2,557,924 |
| Full-Time Funded Vacant Positions | 35 | 34.90 | 1,287,963 | 340,584 | 139,762 | 36,945 |
| Pay Plan Reserves Total | | | | | | |
| Total Full Time Funded Positions | 1,083 | 1,077.89 | 42,468,407 | 11,301,704 | 9,735,596 | 2,594,869 |
| PART - TIME | | | | | | |
| Professor | | | | | | |
| Associate Professor | | | | | | |
| Assistant Professor | | | | | | |
| Instructor | | | | | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants (est. positions) | 237 | 118.50 | 1,267,560 | 0 | 213,713 | 0 |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 11 | 6.80 | 179,702 | 48,520 | 124,162 | 33,524 |
| Classified Employees | 7 | 5.16 | 105,512 | 26,378 | 17,831 | 4,458 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 255 | 130.46 | 1,552,774 | 74,898 | 355,706 | 37,982 |
| Part -Time Funded Vacant Positions | 5 | 3.50 | 26,641 | 6,660 | 39,562 | 9,891 |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 260 | 133.96 | 1,579,415 | 81,558 | 395,268 | 47,873 |
| Grand Total Funded Positions | 1,343 | 1,211.85 | 44,047,822 | 11,383,262 | 10,130,864 | 2,642,742 |
| Other Salaries (incl. Summer School, Winter Session, Overload/Term Pay, Retirees Ben, Attrition) | | | 1,548,150 | 3,700,232 | | |
| Grand Total Funded Positions | 1,343 | 1,211.85 | 45,595,972 | 15,083,494 | 10,130,864 | 2,642,742 |

| Revenue Category: | | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
|-------------------|---|------------------|------------------|--------------------|-----------------------|-----------------------------|------------------|------------------|
| | Ticket Sales | 340,000 | 60,000 | 42,000 | 5,000 | | 0 | 447,000 |
| R | Media | | | | | | 0 | 0 |
| E | Post Season Play (Tourn./Bowl) | | | | | | 0 | 0 |
| V | Game Guarantees | 2,675,000 | 245,000 | | 11,000 | | 0 | 2,931,000 |
| E | Foundations/Clubs (Other Private Gifts) | | | | | | 425,000 | 425,000 |
| N | Student Athletic Fees | | | | | | 0 | 0 |
| U | Parking Fees | 0 | 0 | 0 | 0 | | 0 | 0 |
| E | Conference Distributions | 0 | 0 | 0 | 0 | | 650,000 | 650,000 |
| | Corporate Sponsorships | 0 | 0 | 0 | 0 | | | 0 |
| | Interest on Investments | 0 | 0 | 0 | 0 | | | 0 |
| | Other Income | 0 | 0 | 0 | 0 | 43,500 | 350,000 | 393,500 |
| | CWSP-Federally Funded Portion | 0 | 0 | 0 | 0 | | | 0 |
| OTHER | Other Auxiliary Profits | 0 | 0 | 0 | 0 | | 125,000 | 125,000 |
| FINANCIAL | Transfers from Unrestricted E&G | 0 | 0 | 0 | 0 | | 2,828,031 | 2,828,031 |
| SOURCES | Transfers from Other Funds | 0 | 0 | 0 | 0 | | | 0 |
| | Gender Equity | 0 | 0 | 0 | 145,000 | | | 145,000 |
| | Total Revenue for Athletics | 3,015,000 | 305,000 | 42,000 | 161,000 | 43,500 | 4,378,031 | 7,944,531 |

Other Activities include Athletic Training Room, Event Management, Strength.

Board of Regents
Form BOR-ATH-2

Fiscal Year: 2009-2010

Budgeted X

Check one:

Actual

Institution: University of Louisiana at Monroe

Completed By: Budget Office

Telephone #: 318-342-1961

Page

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|---------------------------------------|-------------------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------------|----------------------|--------------------------------|------------------|
| Salaries/Wages/Student Help | 534,260 | 629,650 | 301,000 | 147,900 | 87,059 | 541,193 | 215,250 | 0 | 2,456,312 |
| Fringe Benefits | 126,160 | 153,603 | 66,825 | 32,441 | 23,452 | 124,948 | 51,518 | 0 | 578,946 |
| Extra Help (Temporary) | | | | | | | | 0 | 0 |
| CWSP | | | | | | | | 0 | 0 |
| Game Guarantees | //////////////////// | 350,000 | 15,000 | //////////////////// | //////////////////// | 1,000 | //////////////////// | 0 | 366,000 |
| Athletic Scholarships | //////////////////// | 931,839 | 140,125 | 110,877 | 163,433 | 873,999 | | 0 | 2,220,273 |
| Med. Insurance/Injury Claims | | | | | | | 150,000 | 0 | 150,000 |
| Travel | 59,000 | 406,000 | 165,000 | 85,000 | 67,500 | 330,000 | 2,500 | 0 | 1,115,000 |
| Equipment | | | | | | | | 0 | 0 |
| Operating Services | 270,500 | 65,000 | 15,000 | 4,000 | 4,500 | 26,000 | 35,000 | 0 | 420,000 |
| Charge Backs | | | | | | | 144,890 | 0 | 144,890 |
| Debt Service | | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | 0 | 0 |
| Other Expenses (Detail) M/S & Prof. F | 17,000 | 205,400 | 51,000 | 37,000 | 15,000 | 95,800 | 71,000 | 0 | 492,200 |
| Transfers to Other Funds | | | | | | | | 0 | 0 |
| Fund/Account (List) | | | | | | | | 0 | 0 |
| Total Athletic Expenses | 1,006,920 | 2,741,492 | 753,950 | 417,218 | 360,944 | 1,992,940 | 670,158 | 0 | 7,943,621 |
| Budgeted FTE Positions | 11.46 | 8.79 | 3.60 | 2.70 | 2.68 | 11.54 | 4.77 | | 45.54 |

Other Activities include Athletic Training Room, Event Management, Strength.

