

Revenue/Expenditure Data

Revenue/Expenditure				Over/(Under)		Over/(Under)	
	Actual 2010-11	Budget 2010-11	Budget 2011-12	Actual 2010-11	% Change	Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	38,994,843	38,994,843	35,703,648	(3,291,195)	-8.44%	(3,291,195)	-8.44%
General Fund - Restoration Amount	0	0	0	0	0.00%	0	0.00%
Statutory Dedicated:	1,998,425	2,005,674	1,899,424	(99,001)	-4.95%	(106,250)	-5.30%
Higher Education Initiative Fund	30,759	30,759	0	(30,759)	-100.00%	(30,759)	-100.00%
Support Education in La. First (SELF)	1,877,666	1,884,915	1,899,424	21,758	1.16%	14,509	0.77%
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							
Rockefeller Scholarship Fund							
Orleans Excellence Fund							
TOPS Fund							
Overcollections Fund	90,000	90,000	0	(90,000)	-100.00%	(90,000)	-100.00%
Funds Due from Management Board or Regents:							
Other (List)							
Funds Due to Institutions:							
Other (List)							
Total State Funds	40,993,268	41,000,517	37,603,072	(3,390,196)	-8.27%	(3,397,445)	-8.29%
Revenue Over Expenditures							
State Funds							
Interagency Transfers							
Self-Generated Funds	4,532,222			(4,532,222)	-100.00%	0	0.00%
Federal Funds							
Interim Emergency Board							
Total Revenue Over Expenditures	4,532,222	0	0	(4,532,222)	-100.00%	0	0.00%
Interagency Transfers							
Interagency Transfers - ARRA	11,698,812	11,698,812	0	(11,698,812)	-100.00%	(11,698,812)	-100.00%
Self-Generated Funds	35,094,987	30,580,897	43,171,843	8,076,856	23.01%	12,590,946	41.17%
Federal Funds							
Interim Emergency Board							
Total Revenues	83,254,842	83,280,226	80,774,915	(2,479,927)	-2.98%	(2,505,311)	-3.01%
Expenditures by Function:							
Instruction	36,461,276	39,088,110	37,503,868	1,042,592	2.86%	(1,584,242)	-4.05%
Research	3,857,864	4,254,656	3,929,727	71,863	1.86%	(324,930)	-7.64%
Public Service	227,727	203,532	205,967	(21,760)	-9.56%	2,435	1.20%
Academic Support (incl Libr)	6,294,455	6,176,583	5,709,150	(585,305)	-9.30%	(467,433)	-7.57%
Student Services	4,465,594	4,309,416	4,590,815	125,221	2.80%	281,399	6.53%
Institutional Services	12,143,861	11,512,444	11,473,580	(670,281)	-5.52%	(38,864)	-0.34%
Scholarships/Fellowships	5,404,144	5,440,785	5,740,785	336,641	6.23%	300,000	5.51%
Plant Operations/Maintenance	9,749,719	9,424,700	9,326,025	(423,694)	-4.35%	(98,675)	-1.05%
Total E & G Expenditures	78,604,631	80,410,226	78,479,915	(124,716)	-0.16%	(1,930,311)	-2.40%
Hospital							
Transfers Out of Agency	38,947	45,000	45,000	6,053	15.54%	0	0.00%
Athletics	4,536,264	2,750,000	2,250,000	(2,286,264)	-50.40%	(500,000)	-18.18%
Other	75,000	75,000	0	(75,000)	0.00%	(75,000)	0.00%
Total Expenditures	83,254,842	83,280,226	80,774,915	(2,479,927)	-2.98%	(2,505,311)	-3.01%
Expenditures by Object:							
Salaries	42,824,449	43,598,103	41,690,491	(1,133,958)	-2.65%	(1,907,612)	-4.38%
Other Compensation	658,569	537,200	543,045	(115,524)	-17.54%	5,845	1.09%
Related Benefits	15,560,521	16,784,389	17,485,804	1,925,283	12.37%	701,415	4.18%
Total Personal Services	59,043,539	60,919,692	59,719,342	675,803	-7.82%	(1,200,350)	-1.97%
Travel	340,768	432,675	425,675	84,907	24.92%	(7,000)	-1.62%
Operating Services	9,001,697	8,285,422	8,583,196	(418,501)	-4.65%	297,774	3.59%
Supplies	1,455,152	1,909,915	1,695,650	240,498	16.53%	(214,265)	-11.22%
Total Operating Expenses	10,797,617	10,628,012	10,704,521	(93,096)	-0.86%	76,509	0.72%
Professional Services	902,387	945,959	701,038	(201,349)	-22.31%	(244,921)	-25.89%
Other Charges	10,784,349	8,578,022	8,190,426	(2,593,923)	-24.05%	(387,596)	-4.52%
Debt Service							
Interagency Transfers	38,947	45,000	45,000	6,053	15.54%	0	0.00%
Total Other Charges	11,725,683	9,568,981	8,936,464	(2,789,219)	-23.79%	(632,517)	-6.61%
General Acquisitions	709,469	1,183,541	434,588	(274,881)	-38.74%	(748,953)	-63.28%
Library Acquisitions	978,534	980,000	980,000	1,466	0.15%	0	0.00%
Major Repairs	0	0	0	0	0.00%	0	0.00%
Total Acquisition and Major Repairs	1,688,003	2,163,541	1,414,588	(273,415)	-16.20%	(748,953)	-34.62%
Unallotted							
Total Expenditures	83,254,842	83,280,226	80,774,915	(2,479,927)	-2.98%	(2,505,312)	-3.01%

Source	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	Over/(Under) 2010-11
Interagency Transfers:				
Medicaid				
Uncompensated Care				
Hospital Contracts				
Lab School				
Other Total				
Total Other Interagency Transfers	0	0	0	0
Interagency Transfers - ARRA	11,698,812	11,698,812	0	(11,698,812)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	25,643,838	21,282,045	29,148,093	7,866,048
Non-Resident Fees	1,682,646	1,870,000	1,908,000	38,000
Academic Excellence Fee	1,899,278	1,764,820	1,811,710	46,890
Operational Fee	949,904	892,365	931,750	39,385
Academic Enhancement Fee				
Building Use Fee				
Technology Fee				
Energy Surcharge				
University Self-Assessed Fees				
Student Self-Assessed Fees				
All Other Mandated Fees	3,201,821	3,070,267	3,304,517	234,250
All Other Student Fees				0
Total Student Fees:	33,377,487	28,879,497	37,104,070	8,224,573
Hospital-Commercial/Self-Pay				
Sales and Services of Educational Activities	54,587	51,700	52,600	900
State Grants and Contracts	1,196,026	1,110,000	1,090,000	(20,000)
Organized Activities Related to Instruction				
Athletics Other than Student Fees				
Other Self-Generated Funds	466,887	539,700	4,925,173	4,385,473
Total Self-Generated Funds	35,094,987	30,580,897	43,171,843	12,590,946
Federal Funds:				
Federal Program Admin.				
Medicare				
Grants:				
Pell				
Other				
Total Federal Funds	0	0	0	0
Interim Emergency Board				
Total Revenues Other Than State Funds Approp.	46,793,799	42,279,709	43,171,843	892,134

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

Institution: University of Louisiana at Monroe

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Source:	BUDGETED 2010-2011						BUDGETED 2011-2012					
	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total
State Funds:												
General Fund Direct	38,994,843	44.42%			38,994,843	27.55%	35,703,648	44.20%			35,703,648	26.23%
General Fund - Restoration Amount												
Statutory Dedicated	2,005,674	2.28%			2,005,674	1.42%	1,899,424	2.35%			1,899,424	1.40%
Higher Education Initiative Fund	30,759	0.04%			30,759	0.02%	0	0.00%			0	0.00%
Support Education in Louisiana First (SELF)	1,884,915	2.15%			1,884,915	1.33%	1,899,424	2.35%			1,899,424	1.40%
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	0.00%		0.00%			0	0.00%
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Overcollections Fund	90,000	0.10%			90,000	0.06%		0.00%			0	0.00%
Funds Due From Management Board or Regents												
Other												
Funds Due to Institutions:												
Other		0.00%	0	0.00%	0	0.00%		0.00%	0	0.00%	0	0.00%
Other												
Total State Funds	41,000,517	46.70%	0	0.00%	41,000,517	28.97%	37,603,072	46.55%	0	0.00%	37,603,072	27.63%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
Total Other Interagency Transfers												
Interagency Transfers - ARRA	11,698,812	14.05%			11,698,812	8.54%	0	0.00%			0	0.00%
Student Fees:												
General Registration Fees:	21,282,045	25.55%	5,000,000	9.32%	26,282,045	19.19%	29,148,093	36.09%	7,300,000	13.19%	36,448,093	26.78%
Non-Resident Fees:	1,870,000	2.25%			1,870,000	1.37%	1,908,000	2.36%			1,908,000	1.40%
Academic Excellence Fee:	1,764,820	2.12%			1,764,820	1.29%	1,811,710	2.24%			1,811,710	1.33%
Operational Fee:	892,365	1.07%			892,365	0.65%	931,750	1.15%			931,750	0.68%
Other Total	3,070,267	3.69%			3,070,267	2.24%	3,304,517	4.09%			3,304,517	2.43%
Total Student Fees:	28,879,497	34.68%	5,000,000	9.32%	33,879,497	24.74%	37,104,070	45.94%	7,300,000	13.19%	44,404,070	32.62%
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	51,700	0.06%			51,700	0.04%	52,600	0.07%			52,600	0.04%
State Grants and Contracts	1,110,000	1.33%	11,500,000	21.43%	12,610,000	9.21%	1,090,000	1.35%	9,000,000	16.27%	10,090,000	7.41%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			5,252,300	9.79%	5,252,300	3.84%			7,234,091	13.07%	7,234,091	5.31%
Auxiliaries (Excluding Athletics)			6,407,190	11.94%	6,407,190	4.68%			6,783,742	12.26%	6,783,742	4.98%
Endowment Income												
Gifts, Grants, and Contracts				0.00%	0	0.00%				0.00%	0	0.00%
Other Self-Generated Funds	539,700	0.65%	7,500,000	13.97%	8,039,700	5.87%	4,925,173	6.10%	5,500,000	9.94%	10,425,173	7.66%
Total Self-Generated Funds	30,580,897	36.72%	35,659,490	66.44%	66,240,387	48.37%	43,171,843	53.45%	35,817,833	64.73%	78,989,676	58.03%
Federal Funds:												
Federal Program Admin.			15,000	0.03%	15,000	0.01%			15,000	0.03%	15,000	0.01%
Medicare												
Grants:												
Pell			11,000,000	20.49%	11,000,000	8.03%			13,000,000	23.49%	13,000,000	9.55%
Other			7,000,000	13.04%	7,000,000	5.11%			6,500,000	11.75%	6,500,000	4.78%
Total Federal Funds	0	0.00%	18,015,000	33.56%	18,015,000	13.15%	0	0.00%	19,515,000	35.27%	19,515,000	14.34%
Interim Emergency Board												
Total Revenues	83,280,226	100.00%	53,674,490	100.00%	136,954,716	100.00%	80,774,915	100.00%	55,332,833	100.00%	136,107,748	100.00%

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

Institution: University of Louisiana at Monroe

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Source:	ACTUAL 2010-2011						BUDGETED 2011-2012					
	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total
State Funds:												
General Fund Direct	38,994,843	44.42%			38,994,843	27.55%	35,703,648	44.20%			35,703,648	26.23%
General Fund - Restoration Amount												
Statutory Dedicated	1,998,425	2.28%	0		1,998,425	1.41%	1,899,424	2.35%	0		1,899,424	1.40%
Higher Education Initiative Fund	30,759	0.04%			30,759	0.02%		0.00%			0	0.00%
Support Education in Louisiana First (SELF)	1,877,666	2.14%			1,877,666	1.33%	1,899,424	2.35%			1,899,424	1.40%
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	0.00%		0.00%			0	0.00%
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Overcollections Fund	90,000	0.10%			90,000	0.06%		0.00%			0	0.00%
Funds Due From Management Board or Regents												
Other												
Funds Due to Institutions:												
Other												
Other			0	0.00%	0	0.00%			0	0.00%	0	0.00%
Total State Funds	40,993,268	46.70%	0	0.00%	40,993,268	28.96%	37,603,072	46.55%	0	0.00%	37,603,072	27.63%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
Total Other Interagency Transfers												
Interagency Transfers - ARRA	11,698,812	13.33%			11,698,812	8.27%		0.00%			0	0.00%
Student Fees:												
General Registration Fees:	25,643,838	29.21%	7,382,243	13.73%	33,026,081	23.33%	29,148,093	36.09%	7,300,000	13.19%	36,448,093	26.78%
Non-Resident Fees:	1,682,646	1.92%			1,682,646	1.19%	1,908,000	2.36%			1,908,000	1.40%
Academic Excellence Fee:	1,899,278	2.16%			1,899,278	1.34%	1,811,710	2.24%			1,811,710	1.33%
Operational Fee:	949,904	1.08%			949,904	0.67%	931,750	1.15%			931,750	0.68%
Other Total	3,201,821	3.65%			3,201,821	2.26%	3,304,517	4.09%			3,304,517	2.43%
Total Student Fees:	33,377,487	38.02%	7,382,243	13.73%	40,759,730	28.80%	37,104,070	45.94%	7,300,000	13.19%	44,404,070	32.62%
Self-Generated Funds:												
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	54,587	0.06%			54,587	0.04%	52,600	0.07%			52,600	0.04%
State Grants and Contracts	1,196,026	1.36%	9,496,289	17.67%	10,692,315	7.55%	1,090,000	1.35%	9,000,000	16.27%	10,090,000	7.41%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			4,759,861	8.86%	4,759,861	3.36%			7,234,091	13.07%	7,234,091	5.31%
Auxiliaries (Excluding Athletics)			5,947,393	11.06%	5,947,393	4.20%			6,783,742	12.26%	6,783,742	4.98%
Endowment Income												
Gifts, Grants, and Contracts			0	0.00%	0	0.00%			0	0.00%	0	0.00%
Other Self-Generated Funds	466,887	0.53%	5,932,708	11.04%	6,399,595	4.52%	4,925,173	6.10%	5,500,000	9.94%	10,425,173	7.66%
Total Self-Generated Funds	35,094,987	39.98%	33,518,494	62.36%	68,613,481	48.48%	43,171,843	53.45%	35,817,833	64.73%	78,989,676	58.03%
Federal Funds:												
Federal Program Admin.			15,460	0.03%	15,460	0.01%			15,000	0.03%	15,000	0.01%
Medicare												
Grants:												
Pell			13,300,956	24.75%	13,300,956	9.40%			13,000,000	23.49%	13,000,000	9.55%
Other			6,915,975	12.87%	6,915,975	4.89%			6,500,000	11.75%	6,500,000	4.78%
Total Federal Funds	0	0.00%	20,232,391	37.64%	20,232,391	14.29%	0	0.00%	19,515,000	35.27%	19,515,000	14.34%
Interim Emergency Board												
Total Revenues	87,787,067	100.00%	53,750,885	100.00%	141,537,952	100.00%	80,774,915	100.00%	55,332,833	100.00%	136,107,748	100.00%

Revenues over Expenditures-Carry forward 2010-2011

4,532,222

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

Institution: University of Louisiana at Monroe

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Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	24,323,924	24,467,657	23,686,276	(781,381)
Other Compensation	40,766	54,640	54,640	0
Related Benefits	8,537,959	9,498,128	10,008,636	510,508
Total Personal Services	32,902,649	34,020,425	33,749,553	(270,872)
Travel	127,426	137,629	141,366	3,737
Operating Services	1,317,310	1,532,590	1,534,586	1,996
Supplies	504,127	1,142,303	851,967	(290,336)
Total Operating Expenses	1,948,863	2,812,522	2,527,919	(284,603)
Professional Services	386,355	393,000	93,000	(300,000)
Other Charges	98,661	180,480	170,480	(10,000)
Debt Services				0
Interagency Transfers				0
Total Other Charges	485,016	573,480	263,480	(310,000)
General Acquisitions	324,778	881,683	162,916	(718,767)
Library Acquisitions	799,970	800,000	800,000	0
Major Repairs				0
Total Acquisitions and Major Repairs	1,124,748	1,681,683	962,916	(718,767)
Unallotted				
Function Total	36,461,276	39,088,110	37,503,868	(1,584,242)

Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	2,490,075	2,776,928	2,562,564	(214,364)
Other Compensation	1,997	0	0	0
Related Benefits	594,180	631,482	586,379	(45,104)
Total Personal Services	3,086,252	3,408,410	3,148,943	(259,468)
Travel	69,376	74,847	69,197	(5,650)
Operating Services	664,583	729,248	672,274	(56,974)
Supplies	34,143	41,294	38,482	(2,812)
Total Operating Expenses	768,102	845,389	779,953	(65,436)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	3,510	857	831	(26)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	3,510	857	831	(26)
Unallotted				
Function Total	3,857,864	4,254,656	3,929,727	(324,930)

Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	152,994	148,278	150,065	1,787
Other Compensation	7,070	0	0	0
Related Benefits	65,324	48,343	53,962	5,619
Total Personal Services	225,388	196,621	204,027	7,406
Travel	505	0	0	0
Operating Services	801	6,797	1,826	(4,971)
Supplies	1,033	114	114	0
Total Operating Expenses	2,339	6,911	1,940	(4,971)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	227,727	203,532	205,967	2,435

Function: Academic Support (Includes Library)	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,794,007	3,729,763	3,334,455	(395,308)
Other Compensation	87,887	106,280	111,941	5,661
Related Benefits	1,377,910	1,406,402	1,358,633	(47,769)
Total Personal Services	5,259,804	5,242,446	4,805,029	(437,416)
Travel	67,655	66,796	68,636	1,840
Operating Services	632,663	381,674	390,323	8,649
Supplies	56,374	113,234	100,072	(13,162)
Total Operating Expenses	756,692	561,704	559,031	(2,673)
Professional Services	65,156	0	0	0
Other Charges	200	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	65,356	0	0	0
General Acquisitions	34,039	192,434	165,091	(27,343)
Library Acquisitions	178,564	180,000	180,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	212,603	372,434	345,091	(27,343)
Unallotted				
Function Total	6,294,455	6,176,583	5,709,150	(467,432)

Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	2,541,772	2,561,088	2,705,331	144,243
Other Compensation	215,699	146,589	146,461	(128)
Related Benefits	1,091,288	989,884	1,128,748	138,864
Total Personal Services	3,848,759	3,697,561	3,980,540	282,979
Travel	33,842	61,305	61,288	(17)
Operating Services	268,420	302,273	300,762	(1,511)
Supplies	95,289	184,915	184,905	(10)
Total Operating Expenses	397,551	548,493	546,955	(1,538)
Professional Services	43,873	41,000	41,000	0
Other Charges	1,781	20,961	20,961	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	45,654	61,961	61,961	0
General Acquisitions	173,630	1,401	1,359	(42)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	173,630	1,401	1,359	(42)
Unallotted				
Function Total	4,465,594	4,309,416	4,590,815	281,399

Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	6,013,034	6,188,706	5,844,644	(344,062)
Other Compensation	155,354	143,895	144,207	312
Related Benefits	2,461,453	2,453,099	2,525,914	72,815
Total Personal Services	8,629,841	8,785,700	8,514,765	(270,935)
Travel	40,811	90,498	83,588	(6,910)
Operating Services	2,153,905	2,051,467	2,254,685	203,218
Supplies	146,396	150,380	142,435	(7,945)
Total Operating Expenses	2,341,112	2,292,345	2,480,708	188,363
Professional Services	381,752	324,437	379,516	55,079
Other Charges	668,299	16,796	8,200	(8,596)
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,050,051	341,233	387,716	46,483
General Acquisitions	122,857	93,166	90,391	(2,775)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	122,857	93,166	90,391	(2,775)
Unallotted				
Function Total	12,143,861	11,512,444	11,473,580	(38,864)

Function: Scholarships & Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	5,404,144	5,440,785	5,740,785	300,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	5,404,144	5,440,785	5,740,785	300,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	5,404,144	5,440,785	5,740,785	300,000

Function: Plant Operations/Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,508,643	3,725,683	3,407,159	(318,524)
Other Compensation	149,796	85,796	85,796	0
Related Benefits	1,432,416	1,757,051	1,823,533	66,482
Total Personal Services	5,090,855	5,568,530	5,316,488	(252,042)
Travel	1,153	1,600	1,600	0
Operating Services	3,964,015	3,281,373	3,428,740	147,367
Supplies	617,790	277,675	377,675	100,000
Total Operating Expenses	4,582,958	3,560,648	3,808,015	247,367
Professional Services	25,251	187,522	187,522	0
Other Charges	0	94,000	0	(94,000)
Debt Services				0
Interagency Transfers				0
Total Other Charges	25,251	281,522	187,522	(94,000)
General Acquisitions	50,655	14,000	14,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	50,655	14,000	14,000	0
Unallotted				
Function Total	9,749,719	9,424,700	9,326,025	(98,675)

Total E & G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	42,824,449	43,598,103	41,690,491	(1,907,612)
Other Compensation	658,569	537,200	543,045	5,845
Related Benefits	15,560,521	16,784,389	17,485,804	701,415
Total Personal Services	59,043,539	60,919,692	59,719,342	(1,200,351)
Travel	340,768	432,675	425,675	(7,000)
Operating Services	9,001,697	8,285,422	8,583,196	297,774
Supplies	1,455,152	1,909,915	1,695,650	(214,265)
Total Operating Expenses	10,797,617	10,628,012	10,704,521	76,509
Professional Services	902,387	945,959	701,038	(244,921)
Other Charges	6,173,085	5,753,022	5,940,426	187,404
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,075,472	6,698,981	6,641,464	(57,517)
General Acquisitions	709,469	1,183,541	434,588	(748,953)
Library Acquisitions	978,534	980,000	980,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,688,003	2,163,541	1,414,588	(748,953)
Unallotted				
Function Total	78,604,631	80,410,226	78,479,915	(1,930,311)

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Interagency Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Multi Media	75,000	75,000	0	(75,000)
CPTP	38,947	45,000	45,000	0

Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	4,536,264	2,750,000	2,250,000	(500,000)
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,536,264	2,750,000	2,250,000	(500,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	4,536,264	2,750,000	2,250,000	(500,000)

Grand Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	42,824,449	43,598,103	41,690,491	(1,907,612)
Other Compensation	658,569	537,200	543,045	5,845
Related Benefits	15,560,521	16,784,389	17,485,804	701,415
Total Personal Services	59,043,539	60,919,692	59,719,342	(1,200,350)
Travel	340,768	432,675	425,675	(7,000)
Operating Services	9,001,697	8,285,422	8,583,196	297,774
Supplies	1,455,152	1,909,915	1,695,650	(214,265)
Total Operating Expenses	10,797,617	10,628,012	10,704,521	76,509
Professional Services	902,387	945,959	701,038	(244,921)
Other Charges	10,784,349	8,578,022	8,190,426	(387,596)
Debt Services	0	0	0	0
Interagency Transfers	38,947	45,000	45,000	0
Total Other Charges	11,725,683	9,568,981	8,936,464	(632,517)
General Acquisitions	709,469	1,183,541	434,588	(748,953)
Library Acquisitions	978,534	980,000	980,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,688,003	2,163,541	1,414,588	(748,953)
Unallotted				
Function Total	83,254,842	83,280,226	80,774,915	(2,505,312)

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INSTRUCTION				
COLLEGE OF ARTS & SCIENCES	Actual	Budgeted	Budgeted	2011-12 +/-
Agriculture	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries	94,043	90,025	0	(90,025)
Other Compensation		0	0	0
Related Benefits	28,701	28,808	0	(28,808)
Total Personal Services	122,744	118,833	0	(118,833)
Travel	648	500	0	(500)
Operating Services	346	1,751	0	(1,751)
Supplies	1,130	1,945	0	(1,945)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	124,868	123,029	0	(123,029)

Art, Division of	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries	444,910	423,256	426,256	3,000
Other Compensation	585		0	0
Related Benefits	141,276	135,442	149,190	13,748
Total Personal Services	586,771	558,698	575,446	16,748
Travel	53	2,000	2,000	0
Operating Services	847	750	750	0
Supplies	12,737	25,710	25,710	0
Professional Services	960		0	0
Other Charges			0	0
Capital Outlay	32,733		0	0
Total Expenditures	634,101	587,158	603,906	16,748

Atmospheric Sci., Earth Sci., & Physics	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries	541,069	477,657	477,657	0
Other Compensation			0	0
Related Benefits	141,570	152,850	167,180	14,330
Total Personal Services	682,639	630,507	644,837	14,330
Travel	422	2,000	2,000	0
Operating Services	1,068	750	750	0
Supplies	7,066	6,892	6,892	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,529		0	0
Total Expenditures	693,724	640,149	654,479	14,330

Biology	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries	1,130,418	1,091,108	1,012,855	(78,253)
Other Compensation	250		0	0
Related Benefits	296,441	297,955	298,499	544
Total Personal Services	1,427,109	1,389,063	1,311,354	(77,709)
Travel	860	3,000	3,000	0
Operating Services	12,876	8,500	8,500	0
Supplies	37,997	115,455	115,455	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	5,307		0	0
Total Expenditures	1,484,149	1,516,018	1,438,309	(77,709)

Chemistry	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	670,257	559,286	516,461	(42,825)
Other Compensation			0	0
Related Benefits	184,495	178,972	180,761	1,789
Total Personal Services	854,752	738,258	697,222	(41,036)
Travel	2,316	2,000	2,000	0
Operating Services	20,587	25,500	25,500	0
Supplies	22,105	81,900	81,900	0
Professional Services	16,800		0	0
Other Charges			0	0
Capital Outlay	29,069		0	0
Total Expenditures	945,629	847,658	806,622	(41,036)

Communication	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	569,665	499,350	475,350	(24,000)
Other Compensation	1,757		0	0
Related Benefits	164,629	154,992	161,123	6,131
Total Personal Services	736,051	654,342	636,473	(17,870)
Travel	4,342	4,500	4,500	0
Operating Services	10,374	8,000	8,000	0
Supplies	2,827	580	580	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	14,922		0	0
Total Expenditures	768,516	667,422	649,553	(17,870)

Criminal Justice	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	321,935	264,675	266,675	2,000
Other Compensation	4,174		0	0
Related Benefits	82,538	81,496	89,836	8,340
Total Personal Services	408,647	346,171	356,511	10,340
Travel	1,200	2,000	2,000	0
Operating Services	3,959	1,000	1,000	0
Supplies	132	100	100	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	413,938	349,271	359,611	10,340

English	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	1,321,574	1,109,755	1,180,849	71,094
Other Compensation	1,832		0	0
Related Benefits	360,416	338,802	395,447	56,645
Total Personal Services	1,683,822	1,448,557	1,576,296	127,739
Travel	5,225	5,000	5,000	0
Operating Services	1,274	3,500	3,500	0
Supplies	253		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,690,574	1,457,057	1,584,796	127,739

Family & Comsumer Sciences	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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

Foreign Languages	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	488,816	437,681	414,677	(23,004)
Other Compensation			0	0
Related Benefits	114,953	138,138	143,037	4,899
Total Personal Services	603,769	575,819	557,714	(18,105)
Travel	1,945	3,000	3,000	0
Operating Services	391	500	500	0
Supplies	50		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	606,155	579,319	561,214	(18,105)

Gerontology, Sociology & Political Science	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	565,114	460,351	387,347	(73,004)
Other Compensation			0	0
Related Benefits	162,813	147,312	135,571	(11,741)
Total Personal Services	727,927	607,663	522,918	(84,745)
Travel	1,100	2,000	2,000	0
Operating Services	829	1,000	1,000	0
Supplies	542		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	730,398	610,663	525,918	(84,745)

History	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	617,901	547,227	488,147	(59,080)
Other Compensation			0	0
Related Benefits	158,617	160,713	155,101	(5,612)
Total Personal Services	776,518	707,940	643,248	(64,692)
Travel	4,051	3,500	3,500	0
Operating Services	239	750	750	0
Supplies	46		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	780,854	712,190	647,498	(64,692)

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Math	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	1,026,152	931,830	790,405	(141,425)
Other Compensation	2,137		0	0
Related Benefits	301,535	298,186	276,642	(21,544)
Total Personal Services	1,329,824	1,230,016	1,067,047	(162,969)
Travel		3,000	3,000	0
Operating Services	920	1,000	1,000	0
Supplies	60,974	66,220	66,220	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,391,718	1,300,236	1,137,267	(162,969)

Military Science	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel		250	250	0
Operating Services	338	750	750	0
Supplies	5		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	343	1,000	1,000	0

Music, Division of	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	950,372	922,604	943,315	20,711
Other Compensation	1,098		0	0
Related Benefits	310,388	288,833	330,160	41,327
Total Personal Services	1,261,858	1,211,437	1,273,475	62,038
Travel	7,052	6,000	6,000	0
Operating Services	5,858	30,000	30,000	0
Supplies	7,223		0	0
Professional Services	14,505		0	0
Other Charges	200		0	0
Capital Outlay			0	0
Total Expenditures	1,296,696	1,247,437	1,309,475	62,038

Social Work	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	205,279	184,588	184,588	0
Other Compensation			0	0
Related Benefits	58,546	59,068	64,606	5,538
Total Personal Services	263,825	243,656	249,194	5,538
Travel	900	2,000	2,000	0
Operating Services	1,876	750	750	0
Supplies	5		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	266,606	246,406	251,944	5,538

Theatre & Dance, Division of	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	169,693	152,000	150,500	(1,500)
Other Compensation			0	0
Related Benefits	58,764	49,840	52,675	2,835
Total Personal Services	228,457	201,840	203,175	1,335
Travel		1,000	1,000	0
Operating Services	24	500	500	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	228,481	203,340	204,675	1,335

PT/Adjunct Funding	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries		189,800	168,800	(21,000)
Other Compensation			0	0
Related Benefits		41,536	40,512	(1,024)
Total Personal Services	0	231,336	209,312	(22,024)

Arts & Sciences Operations	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	248,863	847,247	858,747	11,500
Other Compensation			0	0
Related Benefits	69,186	200,109	240,387	40,278
Total Personal Services	318,049	1,047,356	1,099,134	51,778
Travel	12,979	10,100	10,100	0
Operating Services	40,968	117,896	117,896	0
Supplies	53,236	21,003	21,003	0
Professional Services	2,188		0	0
Other Charges		38,650	38,650	0
Capital Outlay	38,968	32,500	32,500	0
Total Expenditures	466,388	1,267,505	1,319,283	51,778

Total - College of Arts & Sciences	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	9,366,061	9,188,440	8,742,629	(445,811)
Other Compensation	11,833	0	0	0
Related Benefits	2,634,868	2,753,052	2,880,727	127,675
Total Personal Services	12,012,762	11,941,492	11,623,356	(318,136)
Travel	43,093	51,850	51,350	(500)
Operating Services	102,774	202,897	201,146	(1,751)
Supplies	206,328	319,805	317,860	(1,945)
Professional Services	34,453	0	0	0
Other Charges	200	38,650	38,650	0
Capital Outlay	123,528	32,500	32,500	0
Total Expenditures	12,523,138	12,587,194	12,264,862	(322,332)

COLLEGE OF BUSINESS ADMIN. Accounting	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	515,088	498,276	438,276	(60,000)
Other Compensation	3,400		0	0
Related Benefits	149,356	159,448	153,397	(6,051)
Total Personal Services	667,844	657,724	591,673	(66,051)
Travel			0	0
Operating Services	27	75	75	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	667,871	657,799	591,748	(66,051)

Ag Business (Previously Agriculture)	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			145,025	145,025
Other Compensation			0	0
Related Benefits			50,759	50,759
Total Personal Services	0	0	195,784	195,784
Travel			500	500
Operating Services			1,751	1,751
Supplies			1,945	1,945
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	199,980	199,980

Computer Science & Computer Information Systems	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	679,916	671,936	591,436	(80,500)
Other Compensation			0	0
Related Benefits	199,832	215,020	207,003	(8,017)
Total Personal Services	879,748	886,956	798,439	(88,517)
Travel			0	0
Operating Services	31	50	50	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	879,779	887,006	798,489	(88,517)

Construction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	365,753	362,563	365,563	3,000
Other Compensation			0	0
Related Benefits	118,152	116,020	127,947	11,927
Total Personal Services	483,905	478,583	493,510	14,927
Travel			0	0
Operating Services	1,138	200	200	0
Supplies	2,530	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	6,295		0	0
Total Expenditures	493,868	488,783	503,710	14,927

Economics & Insurance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	436,936	403,490	403,490	0
Other Compensation			0	0
Related Benefits	110,699	129,117	141,222	12,105
Total Personal Services	547,635	532,607	544,712	12,105
Travel			0	0
Operating Services	221	300	300	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	547,856	532,907	545,012	12,105

Finance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	259,490	245,357	245,357	0
Other Compensation			0	0
Related Benefits	81,951	78,514	85,875	7,361
Total Personal Services	341,441	323,871	331,232	7,361
Travel			0	0
Operating Services	28	75	75	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	341,469	323,946	331,307	7,361

Management & Aviation	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	666,162	602,633	607,633	5,000
Other Compensation			0	0
Related Benefits	196,907	192,843	212,672	19,829
Total Personal Services	863,069	795,476	820,305	24,829
Travel			0	0
Operating Services	75	250	250	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	863,144	795,726	820,555	24,829

Marketing	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	433,190	367,941	367,941	0
Other Compensation			0	0
Related Benefits	116,265	117,741	128,779	11,038
Total Personal Services	549,455	485,682	496,720	11,038
Travel			0	0
Operating Services	152	125	125	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	549,607	485,807	496,845	11,038

PT/Adjunct Funding	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries		9,560	35,000	25,440
Other Compensation			0	0
Related Benefits		2,103	8,400	6,297
Total Personal Services	0	11,663	43,400	31,737

Business Operations	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	239,242	403,080	428,080	25,000
Other Compensation	826	1,000	1,000	0
Related Benefits	45,560	82,615	101,513	18,898
Total Personal Services	285,628	486,695	530,593	43,898
Travel	11,445	7,000	7,000	0
Operating Services	25,451	31,570	31,570	0
Supplies	16,001	28,050	28,050	0
Professional Services	12,000		0	0
Other Charges		15,000	15,000	0
Capital Outlay			0	0
Total Expenditures	350,525	568,315	612,213	43,898

Total-College of Business Administration	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,595,777	3,564,836	3,627,801	62,965
Other Compensation	4,226	1,000	1,000	0
Related Benefits	1,018,722	1,093,421	1,217,565	124,144
Total Personal Services	4,618,725	4,659,257	4,846,366	187,109
Travel	11,445	7,000	7,500	500
Operating Services	27,123	32,645	34,396	1,751
Supplies	18,531	38,050	39,995	1,945
Professional Services	12,000	0	0	0
Other Charges	0	15,000	15,000	0
Capital Outlay	6,295	0	0	0
Total Expenditures	4,694,119	4,751,952	4,943,257	191,305

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT Curriculum & Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	870,917	779,030	813,243	34,213
Other Compensation	941		0	0
Related Benefits	231,153	225,098	258,385	33,287
Total Personal Services	1,103,011	1,004,128	1,071,628	67,500
Travel	4,220	4,000	4,000	0
Operating Services	5,449	2,000	2,000	0
Supplies	18,864	23,565	23,565	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,131,544	1,033,693	1,101,193	67,500

Educational Leadership & Counseling	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	877,466	740,858	914,404	173,546
Other Compensation			0	0
Related Benefits	224,143	212,883	293,791	80,908
Total Personal Services	1,101,609	953,741	1,208,195	254,454
Travel	1,079	4,000	4,000	0
Operating Services	4,470	6,000	6,000	0
Supplies	3,549	12,280	12,280	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,110,707	976,021	1,230,475	254,454

Kinesiology	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	596,232	549,532	541,016	(8,516)
Other Compensation	265		0	0
Related Benefits	153,255	164,323	178,856	14,533
Total Personal Services	749,752	713,855	719,872	6,017
Travel	3,338	3,000	3,000	0
Operating Services	6,376	1,500	1,500	0
Supplies	13,606	21,725	21,725	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	773,072	740,080	746,097	6,017

Psychology	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	707,127	647,895	585,673	(62,222)
Other Compensation			0	0
Related Benefits	178,245	189,726	185,736	(3,990)
Total Personal Services	885,372	837,621	771,409	(66,212)
Travel	1,696	4,000	4,000	0
Operating Services	2,094	1,500	1,500	0
Supplies	1,070	5,270	5,270	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	890,232	848,391	782,179	(66,212)

PT/Adjunct Funding	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries		44,600	59,800	15,200
Other Compensation			0	0
Related Benefits		9,812	14,352	4,540
Total Personal Services	0	54,412	74,152	19,740

E-Teach Education	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	110,432	32,000	54,355	22,355
Other Compensation			0	0
Related Benefits	23,555	7,040	13,195	6,155
Total Personal Services	133,987	39,040	67,550	28,510
Travel			0	0
Operating Services	4,950		0	0
Supplies		3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	138,937	42,040	70,550	28,510

Marr/Fam Therapy Clinic	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	647	7,000	7,000	0
Operating Services	6,093	6,000	6,000	0
Supplies	2,766	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	9,506	15,000	15,000	0

Education Operations	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	205,987	611,851	560,974	(50,877)
Other Compensation	2,993		0	0
Related Benefits	57,542	150,710	158,446	7,736
Total Personal Services	266,522	762,561	719,420	(43,141)
Travel	2,825	16,000	16,000	0
Operating Services	8,426	4,500	4,500	0
Supplies	7,018	21,796	21,796	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	9,563	10,000	10,000	0
Total Expenditures	294,354	814,857	771,716	(43,141)

Total - College of Education & Human Development	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,368,161	3,405,766	3,529,465	123,699
Other Compensation	4,199	0	0	0
Related Benefits	867,893	959,592	1,102,761	143,169
Total Personal Services	4,240,253	4,365,358	4,632,226	266,868
Travel	13,805	38,000	38,000	0
Operating Services	37,858	21,500	21,500	0
Supplies	46,873	89,636	89,636	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	9,563	10,000	10,000	0
Total Expenditures	4,348,352	4,524,494	4,791,362	266,868

COLLEGE OF HEALTH SCIENCES	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Dental Hygiene				
Personal Services:				
Salaries	319,957	228,436	228,436	0
Other Compensation			0	0
Related Benefits	84,934	72,882	79,953	7,071
Total Personal Services	404,891	301,318	308,389	7,071
Travel	104	1,000	1,000	0
Operating Services	8,667	2,800	2,800	0
Supplies	16,148	24,520	28,520	4,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	429,810	329,638	340,709	11,071

Health Studies	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	342,082	290,022	216,048	(73,974)
Other Compensation			0	0
Related Benefits	79,104	92,807	75,617	(17,190)
Total Personal Services	421,186	382,829	291,665	(91,164)
Travel	1,494		0	0
Operating Services	1,598		0	0
Supplies	2,449	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	426,727	384,829	293,665	(91,164)

Medical Laboratory Science	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	190,928	169,928	163,274	(6,654)
Other Compensation			0	0
Related Benefits	59,906	54,377	57,146	2,769
Total Personal Services	250,834	224,305	220,420	(3,885)
Travel	105	1,000	1,000	0
Operating Services	2,429	800	800	0
Supplies	3,831	6,475	6,475	0
Professional Services			0	0
Other Charges	75		0	0
Capital Outlay			0	0
Total Expenditures	257,274	232,580	228,695	(3,885)

Occupational Therapy	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	169,872	149,324	149,324	0
Other Compensation			0	0
Related Benefits	46,399	47,784	52,263	4,479
Total Personal Services	216,271	197,108	201,587	4,479
Travel		1,000	1,000	0
Operating Services	5,131	5,400	5,400	0
Supplies	4,284	6,600	6,600	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	225,686	210,108	214,587	4,479

Radiology Technology	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	266,752	213,475	192,059	(21,416)
Other Compensation			0	0
Related Benefits	65,963	68,312	67,221	(1,091)
Total Personal Services	332,715	281,787	259,280	(22,507)
Travel	2,598	1,000	1,000	0
Operating Services	3,211	3,500	3,500	0
Supplies	3,795	10,930	10,930	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,022		0	0
Total Expenditures	344,341	297,217	274,710	(22,507)

School of Nursing	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	1,684,521	1,478,616	1,406,938	(71,678)
Other Compensation			0	0
Related Benefits	503,987	472,897	492,428	19,531
Total Personal Services	2,188,508	1,951,513	1,899,366	(52,147)
Travel	4,021	5,000	5,000	0
Operating Services	11,152	11,000	11,000	0
Supplies	35,800	38,070	38,070	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,022		0	0
Total Expenditures	2,241,503	2,005,583	1,953,436	(52,147)

Speech-Language Pathology	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	344,979	288,158	382,158	94,000
Other Compensation			0	0
Related Benefits	95,580	80,243	120,665	40,422
Total Personal Services	440,559	368,401	502,823	134,422
Travel	97	1,000	1,000	0
Operating Services	5,333	4,550	4,550	0
Supplies	12,971	6,230	9,230	3,000
Professional Services			0	0
Other Charges		10,000	0	(10,000)
Capital Outlay			0	0
Total Expenditures	458,960	390,181	517,603	127,422

PT/Adjunct Funding	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services				
Salaries		108,394	113,290	4,896
Other Compensation			0	0
Related Benefits		23,847	27,190	3,343
Total Personal Services	0	132,241	140,480	8,239

Health Sciences Operations	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	176,231	272,574	224,388	(48,186)
Other Compensation			0	0
Related Benefits	36,952	72,159	66,497	(5,662)
Total Personal Services	213,183	344,733	290,885	(53,848)
Travel	1,199	12,500	12,500	0
Operating Services	8,362	13,000	13,000	0
Supplies	3,641	13,249	13,249	0
Professional Services			0	0
Other Charges		20,830	20,830	0
Capital Outlay			0	0
Total Expenditures	226,385	404,312	350,464	(53,848)

Total - College of Health Sciences	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,495,322	3,198,927	3,075,915	(123,012)
Other Compensation	0	0	0	0
Related Benefits	972,825	985,307	1,038,980	53,673
Total Personal Services	4,468,147	4,184,234	4,114,895	(69,339)
Travel	9,618	22,500	22,500	0
Operating Services	45,883	41,050	41,050	0
Supplies	82,919	108,074	115,074	7,000
Professional Services	0	0	0	0
Other Charges	75	30,830	20,830	(10,000)
Capital Outlay	4,044	0	0	0
Total Expenditures	4,610,686	4,386,688	4,314,349	(72,339)

COLLEGE OF PHARMACY Basic Pharmaceutical Sciences	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	1,059,508	1,288,836	1,204,605	(84,231)
Other Compensation			0	0
Related Benefits	302,216	412,188	421,612	9,424
Total Personal Services	1,361,724	1,701,024	1,626,217	(74,807)
Travel	712	6,000	6,000	0
Operating Services	5,455	5,000	5,000	0
Supplies	53,732	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,421,623	1,717,024	1,642,217	(74,807)

Board of Regents
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Detail of Departmental Costs by Function

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Clinical & Administrative Sciences	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,668,647	4,221,451	3,710,598	(510,853)
Other Compensation			0	0
Related Benefits	995,502	1,254,128	1,298,709	44,581
Total Personal Services	4,664,149	5,475,579	5,009,307	(466,272)
Travel	21,561	31,000	31,000	0
Operating Services	7,789	20,000	20,000	0
Supplies	6,911	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,973		0	0
Total Expenditures	4,703,383	5,536,579	5,070,307	(466,272)

Internal Operations	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	997,920	722,879	994,549	271,670
Other Compensation			0	0
Related Benefits	234,753	230,287	243,092	12,805
Total Personal Services	1,232,673	953,166	1,237,641	284,475
Travel	36,774	25,000	25,000	0
Operating Services	146,394	83,125	83,125	0
Supplies	53,888	104,820	104,820	0
Professional Services	11,510	28,000	28,000	0
Other Charges			0	0
Capital Outlay		30,000	30,000	0
Total Expenditures	1,481,239	1,224,111	1,508,586	284,475

Toxicology	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	507,664	507,558	507,558	0
Other Compensation			0	0
Related Benefits	147,712	162,173	177,645	15,472
Total Personal Services	655,376	669,731	685,203	15,472
Travel	(48)	3,000	3,000	0
Operating Services	358	3,000	3,000	0
Supplies	2,586	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	658,272	678,731	694,203	15,472

Pharmacy Operations	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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

PT/Adjunct Funding	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Pharmacy Attrition	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	6,233,739	6,740,724	6,417,310	(323,414)
Other Compensation	0	0	0	0
Related Benefits	1,680,183	2,058,776	2,141,059	82,283
Total Personal Services	7,913,922	8,799,500	8,558,369	(241,131)
Travel	58,999	65,000	65,000	0
Operating Services	159,996	111,125	111,125	0
Supplies	117,117	122,820	122,820	0
Professional Services	11,510	28,000	28,000	0
Other Charges	0	0	0	0
Capital Outlay	802,943	830,000	830,000	0
Total Expenditures	9,064,487	9,956,445	9,715,314	(241,131)

Total - Academic Colleges	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	26,059,060	26,098,692	25,393,120	(705,572)
Other Compensation	20,258	1,000	1,000	0
Related Benefits	7,174,491	7,850,148	8,381,091	530,943
Total Personal Services	33,253,809	33,949,840	33,775,212	(174,628)
Travel	136,960	184,350	184,350	0
Operating Services	373,634	409,217	409,217	0
Supplies	471,768	678,385	685,385	7,000
Professional Services	57,963	28,000	28,000	0
Other Charges	275	84,480	74,480	(10,000)
Capital Outlay	946,373	872,500	872,500	0
Total Expenditures	35,240,782	36,206,772	36,029,144	(177,628)

INSTRUCT/ FUNCTIONAL SUPPORT	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Administrative Services - Instruction				
Personal Services:				
Salaries	388,013	644,679	522,901	(121,778)
Other Compensation			0	0
Related Benefits	1,829,719	2,151,985	2,127,803	(24,182)
Total Personal Services	2,217,732	2,796,664	2,650,704	(145,960)
Travel			0	0
Operating Services	610,298	1,071,274	1,071,274	0
Supplies	29,745	103,000	103,000	0
Professional Services	292,175	65,000	65,000	0
Other Charges			0	0
Capital Outlay	82,933	90,416	90,416	0
Total Expenditures	3,232,883	4,126,354	3,980,394	(145,960)

Contingency Allocation-Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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		300,000	0	(300,000)
Other Charges			0	0
Capital Outlay		461,516	0	(461,516)
Total Expenditures	0	761,516	0	(761,516)

Emerging Scholars	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries		32,787	32,787	0
Other Compensation		40,000	40,000	0
Related Benefits		7,213	7,869	656
Total Personal Services	0	80,000	80,656	656
Travel			0	0
Operating Services	1,487		0	0
Supplies	2,069	1,000	1,000	0
Professional Services			0	0
Other Charges	35,400		0	0
Capital Outlay			0	0
Total Expenditures	38,956	81,000	81,656	656

Freshman Year Experience	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	618		0	0
Other Compensation	19,124		0	0
Related Benefits	248		0	0
Total Personal Services	19,990	0	0	0
Travel			0	0
Operating Services	375		0	0
Supplies	2,837		0	0
Professional Services			0	0
Other Charges		96,000	96,000	0
Capital Outlay			0	0
Total Expenditures	23,202	96,000	96,000	0

General Instructional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	59,270	140,946	82,000	(58,946)
Other Compensation	83	13,640	13,640	0
Related Benefits	8,671	21,651	11,100	(10,551)
Total Personal Services	68,024	176,237	106,740	(69,497)
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services	4,700		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	72,724	176,237	106,740	(69,497)

Honor's Program	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	17,200	12,000	12,000	0
Other Compensation			0	0
Related Benefits	3,686	2,640	2,880	240
Total Personal Services	20,886	14,640	14,880	240
Travel	268		0	0
Operating Services	742	6,936	6,936	0
Supplies	3,990	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	25,886	23,576	23,816	240

Instruction Contingency	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	281,557		0	0
Supplies		86,221	86,221	0
Professional Services	31,517		0	0
Other Charges	62,986		0	0
Capital Outlay	49,600	257,251	0	(257,251)
Total Expenditures	425,660	343,472	86,221	(257,251)

LEC	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	757			0
Operating Services	248			0
Supplies	1,198	5,000	5,000	0
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	2,203	5,000	5,000	0

Office for Course Redesign	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	105,066	100,000	0	(100,000)
Other Compensation	1,301		0	0
Related Benefits	31,901	32,000	0	(32,000)
Total Personal Services	138,268	132,000	0	(132,000)
Travel	31,489		0	0
Operating Services	2,713		0	0
Supplies	22,494	300,000	0	(300,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	45,842		0	0
Total Expenditures	240,806	432,000	0	(432,000)

Total Instructional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	570,167	930,412	649,688	(280,724)
Other Compensation	20,508	53,640	53,640	0
Related Benefits	1,874,225	2,215,489	2,149,652	(65,837)
Total Personal Services	2,464,900	3,199,541	2,852,980	(346,561)
Travel	32,514	0	0	0
Operating Services	897,420	1,078,210	1,078,210	0
Supplies	62,333	497,221	197,221	(300,000)
Professional Services	328,392	365,000	65,000	(300,000)
Other Charges	98,386	96,000	96,000	0
Capital Outlay	178,375	809,183	90,416	(718,767)
Total Expenditures	4,062,320	6,045,155	4,379,827	(1,665,328)

FUNCTIONAL TRANSFERS Communications Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Services	106,581	112,191	108,825	(3,366)

Less: Research Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	(2,305,303)	(2,561,448)	(2,356,532)	204,916
Other Compensation			0	0
Related Benefits	(510,757)	(567,508)	(522,107)	45,401
Total Personal Services	(2,816,060)	(3,128,956)	(2,878,639)	250,317
Travel	(42,048)	(46,721)	(42,984)	3,737
Operating Services	(60,325)	(67,028)	(61,666)	5,362
Supplies	(29,974)	(33,303)	(30,639)	2,664
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(2,948,407)	(3,276,008)	(3,013,928)	262,080

Total Functional Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	(2,305,303)	(2,561,448)	(2,356,532)	204,916
Other Compensation	0	0	0	0
Related Benefits	(510,757)	(567,508)	(522,107)	45,401
Total Personal Services	(2,816,060)	(3,128,956)	(2,878,639)	250,317
Travel	(42,048)	(46,721)	(42,984)	3,737
Operating Services	46,256	45,163	47,159	1,996
Supplies	(29,974)	(33,303)	(30,639)	2,664
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,841,826)	(3,163,817)	(2,905,103)	258,714

Attrition	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Instruction Summary	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	24,323,924	24,467,657	23,686,276	(781,381)
Other Compensation	40,766	54,640	54,640	0
Related Benefits	8,537,959	9,498,128	10,008,636	510,508
Total Personal Services	32,902,649	34,020,425	33,749,553	(270,872)
Travel	127,426	137,629	141,366	3,737
Operating Services	1,317,310	1,532,590	1,534,586	1,996
Supplies	504,127	1,142,303	851,967	(290,336)
Professional Services	386,355	393,000	93,000	(300,000)
Other Charges	98,661	180,480	170,480	(10,000)
Capital Outlay	1,124,748	1,681,683	962,916	(718,767)
Total Expenditures	36,461,276	39,088,110	37,503,868	(1,584,242)

RESEARCH Sponsored Programs & Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	78,492	97,390	97,390	0
Other Compensation	1,997		0	0
Related Benefits	33,934	31,165	34,087	2,922
Total Personal Services	114,423	128,555	131,477	2,922
Travel	5,597	4,000	4,000	0
Operating Services	8,854	2,000	2,000	0
Supplies	2,367	6,000	6,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,696		0	0
Total Expenditures	133,937	140,555	143,477	2,922

FUNCTIONAL TRANSFERS College of Arts & Sciences	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	153,228	170,254	156,634	(13,620)
Other Compensation			0	0
Related Benefits	29,039	32,266	29,685	(2,581)
Total Personal Services	182,267	202,520	186,319	(16,201)
Travel			0	0
Operating Services	272,024	302,249	278,069	(24,180)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	454,291	504,769	464,388	(40,381)

College of Business Administration	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	542,927	603,252	554,992	(48,260)
Other Compensation			0	0
Related Benefits	134,956	149,951	137,955	(11,996)
Total Personal Services	677,883	753,203	692,947	(60,256)
Travel	22,853	25,392	23,361	(2,031)
Operating Services	30,310	33,678	30,984	(2,694)
Supplies			0	0
Professional Services			0	0
Other Chrges			0	0
Capital Outlay			0	0
Total Expenditures	731,046	812,273	747,292	(64,981)

College of Education & Human Development	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	332,960	369,956	340,359	(29,597)
Other Compensation			0	0
Related Benefits	67,670	75,189	69,174	(6,015)
Total Personal Services	400,630	445,145	409,533	(35,612)
Travel	10,055	11,172	10,278	(894)
Operating Services	58,013	64,459	59,302	(5,157)
Supplies	2,244	2,493	2,294	(199)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	470,942	523,269	481,407	(41,862)

College of Health Sciences	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	12,686	14,095	12,967	(1,128)
Other Compensation			0	0
Related Benefits	3,552	3,947	3,631	(316)
Total Personal Services	16,238	18,042	16,598	(1,444)
Travel	76	85	78	(7)
Operating Services	1,249	1,388	1,277	(111)
Supplies	77	85	78	(7)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	17,640	19,600	18,031	(1,569)

College of Pharmacy	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	1,369,782	1,521,981	1,400,222	(121,759)
Other Compensation			0	0
Related Benefits	305,068	338,964	311,847	(27,117)
Total Personal Services	1,674,850	1,860,945	1,712,069	(148,876)
Travel	30,470	33,856	31,148	(2,708)
Operating Services	271,226	301,362	277,253	(24,109)
Supplies	29,252	32,502	29,902	(2,600)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,005,798	2,228,665	2,050,372	(178,293)

Communications Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Services	5,610	5,905	5,728	(177)

Research Computing Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	325	342	332	(10)
Operating Services	17,297	18,207	17,661	(546)
Supplies	203	214	208	(6)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	814	857	831	(26)
Total Expenditures	18,639	19,620	19,032	(588)

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

Institution: University of Louisiana at Monroe

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Research-Admin. Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits	19,961		0	0
Total Personal Services	19,961	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	19,961	0	0	0

Total Functional Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	2,411,583	2,679,538	2,465,174	(214,364)
Other Compensation	0	0	0	0
Related Benefits	560,246	600,317	552,292	(48,025)
Total Personal Services	2,971,829	3,279,855	3,017,466	(262,389)
Travel	63,779	70,847	65,197	(5,650)
Operating Services	655,729	727,248	670,274	(56,974)
Supplies	31,776	35,294	32,482	(2,812)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	814	857	831	(26)
Total Expenditures	3,723,927	4,114,101	3,786,250	(327,851)

Research Summary	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	2,490,075	2,776,928	2,562,564	(214,364)
Other Compensation	1,997	0	0	0
Related Benefits	594,180	631,482	586,379	(45,104)
Total Personal Services	3,086,252	3,408,410	3,148,943	(259,468)
Travel	69,376	74,847	69,197	(5,650)
Operating Services	664,583	729,248	672,274	(56,974)
Supplies	34,143	41,294	38,482	(2,812)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,510	857	831	(26)
Total Expenditures	3,857,864	4,254,656	3,929,727	(324,930)

PUBLIC SERVICE Entrepreneurship Studies Center	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	64,997	65,000	65,000	0
Other Compensation			0	0
Related Benefits	16,193	20,800	22,750	1,950
Total Personal Services	81,190	85,800	87,750	1,950
Travel			0	0
Operating Services	1	114	114	0
Supplies		114	114	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	81,191	86,028	87,978	1,950

Human Performance Lab	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	102	1,000	1,000	0
Supplies	717		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	819	1,000	1,000	0

Public Radio	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	104,799	105,614	105,614	0
Other Compensation	7,070		0	0
Related Benefits	31,762	33,796	36,965	3,169
Total Personal Services	143,631	139,410	142,579	3,169
Travel			0	0
Operating Services			0	0
Supplies	34		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	143,665	139,410	142,579	3,169

Total Public Service Depts.	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	169,796	170,614	170,614	0
Other Compensation	7,070	0	0	0
Related Benefits	47,955	54,596	59,715	5,119
Total Personal Services	224,821	225,210	230,329	5,119
Travel	0	0	0	0
Operating Services	103	1,114	1,114	0
Supplies	751	114	114	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	225,675	226,438	231,557	5,119

Public Service-RSVP	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,300		0	0
Other Compensation			0	0
Related Benefits	913		0	0
Total Personal Services	4,213	0	0	0
Travel	505		0	0
Operating Services		5,000	0	(5,000)
Supplies	282		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	5,000	5,000	0	(5,000)

Attrition	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Communications Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Services	1,582	1,665	1,615	(50)

Public Service-Admin. Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits	22,084		0	0
Total Personal Services	22,084	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	22,084	0	0	0

Research Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	(20,102)	(22,336)	(20,549)	1,787
Other Compensation			0	0
Related Benefits	(5,628)	(6,253)	(5,753)	500
Total Personal Services	(25,730)	(28,589)	(26,302)	2,287
Travel			0	0
Operating Services	(884)	(982)	(903)	79
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(26,614)	(29,571)	(27,205)	2,366

Public Service Summary	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	152,994	148,278	150,065	1,787
Other Compensation	7,070	0	0	0
Related Benefits	65,324	48,343	53,962	5,619
Total Personal Services	225,388	196,621	204,027	7,406
Travel	505	0	0	0
Operating Services	801	6,797	1,826	(4,971)
Supplies	1,033	114	114	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	227,727	203,532	205,967	2,435

ACADEMIC SUPPORT Dean, College of Arts & Sciences	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	512,362	484,772	528,686	43,914
Other Compensation	9,373	7,000	7,000	0
Related Benefits	167,900	151,259	176,640	25,381
Total Personal Services	689,635	643,031	712,326	69,295
Travel	14,595	30,000	30,000	0
Operating Services	2,704	20,000	20,000	0
Supplies	2,143	1,865	1,865	0
Professional Services	500		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	709,577	694,896	764,191	69,295

Dean, College of Business Administration	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	411,085	408,107	408,107	0
Other Compensation	4,338	2,500	2,500	0
Related Benefits	136,165	129,117	142,837	13,720
Total Personal Services	551,588	539,724	553,444	13,720
Travel	4,527	3,000	3,000	0
Operating Services	16,481	5,000	5,000	0
Supplies	5	6,500	6,500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	572,601	554,224	567,944	13,720

Dean, College of Education & Human Development	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	488,378	474,153	373,218	(100,935)
Other Compensation	13,472	24,000	24,000	0
Related Benefits	136,544	140,764	120,126	(20,638)
Total Personal Services	638,394	638,917	517,344	(121,573)
Travel	14,047	6,000	6,000	0
Operating Services	5,041	6,000	6,000	0
Supplies	3,096	6,000	6,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	660,578	656,917	535,344	(121,573)

Dean, College of Health Sciences	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	227,675	225,001	225,001	0
Other Compensation		2,000	2,000	0
Related Benefits	73,388	71,010	78,750	7,740
Total Personal Services	301,063	298,011	305,751	7,740
Travel	7,448	8,000	8,000	0
Operating Services	2,947	13,500	13,500	0
Supplies	3,837	8,000	8,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	315,295	327,511	335,251	7,740

Dean, College of Pharmacy	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	286,336	307,076	285,964	(21,112)
Other Compensation			0	0
Related Benefits	78,869	97,194	100,087	2,893
Total Personal Services	365,205	404,270	386,051	(18,219)
Travel	2,893	10,480	10,480	0
Operating Services	215,347	34,372	34,372	0
Supplies	9,805	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	593,250	459,122	440,903	(18,219)

Catalogues & Bulletins	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	22,905	35,000	35,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	22,905	35,000	35,000	0

Continuing Education - Office	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	346,034	219,917	34,957	(184,960)
Other Compensation	10,784	4,155	10,000	5,845
Related Benefits	73,469	69,535	12,235	(57,300)
Total Personal Services	430,287	293,607	57,192	(236,415)
Travel		500	500	0
Operating Services	1,099	2,500	6,500	4,000
Supplies	2,685	21,000	26,000	5,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	434,071	317,607	90,192	(227,415)

Farms	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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

Graduate School	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	279,537	236,849	373,729	136,880
Other Compensation	1,724	2,500	2,500	0
Related Benefits	77,925	37,828	74,119	36,291
Total Personal Services	359,186	277,177	450,348	173,171
Travel	314	6,000	6,000	0
Operating Services	5,655	6,000	6,000	0
Supplies	931	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	366,086	291,177	464,348	173,171

Museum of Natural History-Botany Division	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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		400	400	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	600	600	0

Museum of Natural History-Zoology Division	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	97	382	382	0
Supplies	369	1,589	1,589	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	466	1,971	1,971	0

SACS	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	12,880	15,000	15,000	0
Operating Services	239		5,667	5,667
Supplies			0	0
Professional Services	6,000		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	19,119	15,000	20,667	5,667

Teaching & Learning Center	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	18,004	6,485	23,199	16,714
Other Compensation			0	0
Related Benefits	5,310	2,675	7,647	4,972
Total Personal Services	23,314	9,160	30,846	21,686
Travel		4,000	4,000	0
Operating Services		2,625	2,625	0
Supplies		23,265	5,000	(18,265)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	23,314	39,050	42,471	3,421

Total Academic Support Depts.	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	2,569,411	2,362,360	2,252,861	(109,499)
Other Compensation	39,691	42,155	48,000	5,845
Related Benefits	749,570	699,383	712,442	13,059
Total Personal Services	3,358,672	3,103,898	3,013,304	(90,594)
Travel	56,704	82,980	82,980	0
Operating Services	272,515	125,579	135,246	9,667
Supplies	22,871	80,619	67,354	(13,265)
Professional Services	6,500	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	3,717,262	3,393,076	3,298,884	(94,192)

FUNCTIONAL SUPPORT Admin. Services - Academic Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	23,457	145,000	20,000	(125,000)
Other Compensation	26,646	40,000	40,000	0
Related Benefits	243,683	332,146	292,146	(40,000)
Total Personal Services	293,786	517,146	352,146	(165,000)
Travel			0	0
Operating Services	18,371		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	312,157	517,146	352,146	(165,000)

Academic Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	10,071		0	0
Other Compensation			0	0
Related Benefits	61		0	0
Total Personal Services	10,132	0	0	0
Travel	4,799		0	0
Operating Services	39,787	25,000	25,000	0
Supplies	17,864	10,000	10,000	0
Professional Services	1,157		0	0
Other Charges	200		0	0
Capital Outlay	4,247	10,000	10,000	0
Total Expenditures	78,186	45,000	45,000	0

Technology Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	176,183	175,423	175,423	0
Other Compensation			0	0
Related Benefits	68,127	54,381	61,398	7,017
Total Personal Services	244,310	229,804	236,821	7,017
Travel			0	0
Operating Services	(3,559)	24,516	24,516	0
Supplies	1,643		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	242,394	254,320	261,337	7,017

Information Technology Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	122,781	122,781	0	(122,781)
Other Compensation			0	0
Related Benefits	41,218	39,290	0	(39,290)
Total Personal Services	163,999	162,071	0	(162,071)
Travel	20,845		0	0
Operating Services	129,469	12,500	11,811	(689)
Supplies	6,147	13,300	13,300	0
Professional Services	56,401		0	0
Other Charges			0	0
Capital Outlay	24,806	27,186	0	(27,186)
Total Expenditures	401,667	215,057	25,111	(189,946)

Total Functional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	332,492	443,204	195,423	(247,781)
Other Compensation	26,646	40,000	40,000	0
Related Benefits	353,089	425,817	353,544	(72,273)
Total Personal Services	712,227	909,021	588,967	(320,054)
Travel	25,644	0	0	0
Operating Services	184,068	62,016	61,327	(689)
Supplies	25,654	23,300	23,300	0
Professional Services	57,558	0	0	0
Other Charges	200	0	0	0
Capital Outlay	29,053	37,186	10,000	(27,186)
Total Expenditures	1,034,404	1,031,523	683,594	(347,929)

FUNCTIONAL TRANSFERS	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Communications Support				
Operating Services	23,445	24,679	23,939	(740)

Academic Computing Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	254,435	267,826	259,791	(8,035)
Other Compensation	5,819	6,125	5,941	(184)
Related Benefits	69,607	73,271	71,073	(2,198)
Total Personal Services	329,861	347,222	336,805	(10,417)
Travel	1,995	2,100	2,037	(63)
Operating Services	105,942	111,518	108,172	(3,346)
Supplies	1,246	1,312	1,273	(39)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	4,986	5,248	5,091	(157)
Total Expenditures	444,030	467,400	453,378	(14,022)

Research Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	(86,178)	(95,754)	(88,093)	7,661
Other Compensation			0	0
Related Benefits	(23,900)	(26,556)	(24,432)	2,124
Total Personal Services	(110,078)	(122,310)	(112,525)	9,785
Travel	(21,406)	(23,784)	(21,881)	1,903
Operating Services	(43,794)	(48,660)	(44,767)	3,893
Supplies	(1,599)	(1,777)	(1,635)	142
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(176,877)	(196,531)	(180,808)	15,723

Total Functional Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	168,257	172,072	171,698	(374)
Other Compensation	5,819	6,125	5,941	(184)
Related Benefits	45,707	46,715	46,641	(74)
Total Personal Services	219,783	224,912	224,280	(632)
Travel	(19,411)	(21,684)	(19,844)	1,840
Operating Services	85,593	87,537	87,344	(193)
Supplies	(353)	(465)	(362)	103
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,986	5,248	5,091	(157)
Total Expenditures	290,598	295,548	296,509	961

Attrition	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	(1)
Total Personal Services	0	0	0	(1)

University Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		150,000	150,000	0
Total Expenditures	0	150,000	150,000	0

Academic Support Summary	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,070,160	2,977,636	2,619,982	(357,654)
Other Compensation	72,156	88,280	93,941	5,661
Related Benefits	1,148,366	1,171,915	1,112,628	(59,287)
Total Personal Services	4,290,682	4,237,831	3,826,551	(411,280)
Travel	62,937	61,296	63,136	1,840
Operating Services	542,176	275,132	283,917	8,785
Supplies	48,172	103,454	90,292	(13,162)
Professional Services	64,058	0	0	0
Other Charges	200	0	0	0
Capital Outlay	34,039	192,434	165,091	(27,343)
Total Expenditures	5,042,264	4,870,147	4,428,987	(441,160)

UNIVERSITY LIBRARY	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	723,847	752,127	714,473	(37,654)
Other Compensation	15,731	18,000	18,000	0
Related Benefits	229,544	234,487	246,006	11,519
Total Personal Services	969,122	1,004,614	978,479	(26,135)
Travel	4,718	5,500	5,500	0
Operating Services	86,172	102,000	102,000	0
Supplies	8,202	9,780	9,780	0
Professional Services	1,098		0	0
Other Charges			0	0
Library Acquisitions	110,228	117,441	117,441	0
Capital Outlay				
Total Expenditures	1,179,540	1,239,335	1,213,200	(26,135)

Library & Scientific Equipment	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	68,336	62,559	62,559	0
Capital Outlay			0	0
Total Expenditures	68,336	62,559	62,559	0

Communications Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Services	4,315	4,542	4,406	(136)

Library Attrition	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Total University Library	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	723,847	752,127	714,473	(37,654)
Other Compensation	15,731	18,000	18,000	0
Related Benefits	229,544	234,487	246,006	11,519
Total Personal Services	969,122	1,004,614	978,479	(26,135)
Travel	4,718	5,500	5,500	0
Operating Services	90,487	106,542	106,406	(136)
Supplies	8,202	9,780	9,780	0
Professional Services	1,098	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	178,564	180,000	180,000	0
Capital Outlay	0	0	0	0
Total Expenditures	1,252,191	1,306,436	1,280,165	(26,271)

STUDENT SERVICES	Actual	Budgeted	Budgeted	2011-12 +/-
Academic Compliance Services	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries	146,157	168,550	79,550	(89,000)
Other Compensation	17,127	10,000	10,000	0
Related Benefits	47,525	50,531	24,117	(26,414)
Total Personal Services	210,809	229,081	113,667	(115,414)
Travel	3,882	2,745	2,745	0
Operating Services	6,440	4,500	4,500	0
Supplies	2,759	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	223,890	239,326	123,912	(115,414)

Asst. Dean of Students	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
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

Band & Other University Groups	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	1,355	6,000	6,000	0
Operating Services	1,489		0	0
Supplies	5,031	14,000	14,000	0
Professional Services			0	0
Other Charges	(100)		0	0
Capital Outlay			0	0
Total Expenditures	7,775	20,000	20,000	0

Career Connections & Experiential Educ.	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries		0	0	0
Other Compensation	673	3,700	3,700	0
Related Benefits	51	0	0	0
Total Personal Services	724	3,700	3,700	0
Travel		2,000	2,000	0
Operating Services	1,550	2,000	2,000	0
Supplies	1,503	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	3,777	17,700	17,700	0

Counseling Center	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	19,839	19,897	5,000	(14,897)
Other Compensation	1,055	1,800	1,800	0
Related Benefits	223	4,618	0	(4,618)
Total Personal Services	21,117	26,315	6,800	(19,515)
Travel			0	0
Operating Services	1,796	2,000	2,000	0
Supplies	10		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	22,923	28,315	8,800	(19,515)

Financial Aid	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	315,208	312,300	307,050	(5,250)
Other Compensation	7,282	16,000	16,000	0
Related Benefits	114,818	99,936	107,468	7,532
Total Personal Services	437,308	428,236	430,518	2,282
Travel	3,790	6,000	6,000	0
Operating Services	7,297	26,783	26,783	0
Supplies	1,660	4,000	4,000	0
Professional Services			0	0
Other Charges	1,881		0	0
Capital Outlay			0	0
Total Expenditures	451,936	465,019	467,301	2,282

Recruitment/Admissions	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	886,366	900,535	1,026,250	125,715
Other Compensation	51,239	24,107	24,107	0
Related Benefits	287,532	272,364	359,188	86,824
Total Personal Services	1,225,137	1,197,006	1,409,545	212,539
Travel	22,597	24,000	24,000	0
Operating Services	115,622	92,872	92,872	0
Supplies	49,534	88,365	88,365	0
Professional Services	28,873	11,000	11,000	0
Other Charges		20,961	20,961	0
Capital Outlay			0	0
Total Expenditures	1,441,763	1,434,204	1,646,743	212,539

Registrar	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	406,904	430,808	371,967	(58,841)
Other Compensation	15,116	19,000	19,000	0
Related Benefits	137,253	135,685	130,188	(5,497)
Total Personal Services	559,273	585,493	521,155	(64,338)
Travel	702	3,000	3,000	0
Operating Services	40,187	52,000	52,000	0
Supplies	8,159	15,000	15,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	608,321	655,493	591,155	(64,338)

Student Health Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries		12,291	0	(12,291)
Other Compensation	1,754	2,000	2,000	0
Related Benefits	94	2,458	0	(2,458)
Total Personal Services	1,848	16,749	2,000	(14,749)
Travel			0	0
Operating Services	6,198	3,260	3,260	0
Supplies	13,793	15,000	15,000	0
Professional Services	15,000	15,000	15,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	36,839	50,009	35,260	(14,749)

Student Life & Leadership	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	13,732	12,160	12,160	0
Other Compensation		4,000	4,000	0
Related Benefits			0	0
Total Personal Services	13,732	16,160	16,160	0
Travel		4,000	4,000	0
Operating Services	787	3,500	3,500	0
Supplies	380	8,000	8,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	14,899	31,660	31,660	0

Student Marketing Initiatives	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			42,410	42,410
Other Compensation			0	0
Related Benefits			10,588	10,588
Total Personal Services	0	0	52,998	52,998
Travel			0	0
Operating Services	32,322	40,000	40,000	0
Supplies	744	20,000	20,000	0
Professional Services		15,000	15,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	33,066	75,000	127,998	52,998

Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	27,463	28,985	5,000	(23,985)
Other Compensation	1,820	2,200	2,200	0
Related Benefits	1,417	5,637	0	(5,637)
Total Personal Services	30,700	36,822	7,200	(29,622)
Travel		3,000	3,000	0
Operating Services	3,730	23,000	23,000	0
Supplies	8,002	2,200	2,200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	42,432	65,022	35,400	(29,622)

Student Success Center	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	498,216	478,313	664,313	186,000
Other Compensation	115,565	59,500	59,500	0
Related Benefits	173,664	152,428	232,510	80,082
Total Personal Services	787,445	690,241	956,323	266,082
Travel	984	10,000	10,000	0
Operating Services	3,162	2,000	2,000	0
Supplies	3,381	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	794,972	707,241	973,323	266,082

Total Student Services Depts.	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	2,313,885	2,363,839	2,513,700	149,861
Other Compensation	211,631	142,307	142,307	0
Related Benefits	762,577	723,657	864,058	140,401
Total Personal Services	3,288,093	3,229,803	3,520,065	290,262
Travel	33,310	60,745	60,745	0
Operating Services	220,580	251,915	251,915	0
Supplies	94,956	184,565	184,565	0
Professional Services	43,873	41,000	41,000	0
Other Charges	1,781	20,961	20,961	0
Capital Outlay	0	0	0	0
Total Expenditures	3,682,593	3,788,989	4,079,251	290,262

FUNCTIONAL SUPPORT Admin. Services-Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	50,000	10,000	10,000	0
Other Compensation			0	0
Related Benefits	280,045	215,000	215,000	0
Total Personal Services	330,045	225,000	225,000	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	172,299		0	0
Total Expenditures	502,344	225,000	225,000	0

Total Student Services Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	50,000	10,000	10,000	0
Other Compensation	0	0	0	0
Related Benefits	280,045	215,000	215,000	0
Total Personal Services	330,045	225,000	225,000	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	172,299	0	0	0
Total Expenditures	502,344	225,000	225,000	0

FUNCTIONAL TRANSFERS Communications Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Services	19,561	20,591	19,973	(618)

Student Services Computing Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	177,887	187,249	181,631	(5,618)
Other Compensation	4,068	4,282	4,154	(128)
Related Benefits	48,666	51,227	49,690	(1,537)
Total Personal Services	230,621	242,758	235,475	(7,283)
Travel	532	560	543	(17)
Operating Services	28,279	29,767	28,874	(893)
Supplies	333	350	340	(10)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,331	1,401	1,359	(42)
Total Expenditures	261,096	274,836	266,591	(8,245)

Total Functional Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	177,887	187,249	181,631	(5,618)
Other Compensation	4,068	4,282	4,154	(128)
Related Benefits	48,666	51,227	49,690	(1,537)
Total Personal Services	230,621	242,758	235,475	(7,283)
Travel	532	560	543	(17)
Operating Services	47,840	50,358	48,847	(1,511)
Supplies	333	350	340	(10)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,331	1,401	1,359	(42)
Total Expenditures	280,657	295,427	286,564	(8,863)

Attrition	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Student Services Summary	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	2,541,772	2,561,088	2,705,331	144,243
Other Compensation	215,699	146,589	146,461	(128)
Related Benefits	1,091,288	989,884	1,128,748	138,864
Total Personal Services	3,848,759	3,697,561	3,980,540	282,979
Travel	33,842	61,305	61,288	(17)
Operating Services	268,420	302,273	300,762	(1,511)
Supplies	95,289	184,915	184,905	(10)
Professional Services	43,873	41,000	41,000	0
Other Charges	1,781	20,961	20,961	0
Capital Outlay	173,630	1,401	1,359	(42)
Total Expenditures	4,465,594	4,309,416	4,590,815	281,399

INSTITUTIONAL SUPPORT	Actual	Budgeted	Budgeted	2011-12 +/-
President	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries	594,506	441,650	542,311	100,661
Other Compensation	11,894	8,500	8,500	0
Related Benefits	129,419	140,902	178,370	37,468
Total Personal Services	735,819	591,052	729,181	138,129
Travel	4,132	11,000	11,000	0
Operating Services	6,211	10,650	10,650	0
Supplies	4,504	15,650	15,650	0
Professional Services	250	15,000	15,000	0
Other Charges		7,000	7,000	0
Capital Outlay	75		0	0
Total Expenditures	750,991	650,352	788,481	138,129

Executive Vice President	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries			190,000	190,000
Other Compensation			0	0
Related Benefits			66,500	66,500
Total Personal Services	0	0	256,500	256,500
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	256,500	256,500

Vice President for Academic Affairs	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries	425,764	366,128	362,928	(3,200)
Other Compensation	11,849	5,500	5,500	0
Related Benefits	109,713	116,734	127,025	10,291
Total Personal Services	547,326	488,362	495,453	7,091
Travel	6,991	9,000	9,000	0
Operating Services	9,407	8,000	8,000	0
Supplies	6,522	4,000	4,000	0
Professional Services		2,250	2,250	0
Other Charges			0	0
Capital Outlay	4,434		0	0
Total Expenditures	574,680	511,612	518,703	7,091

Vice President for Business Affairs	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries	213,464	209,379	170,016	(39,363)
Other Compensation	51	2,500	2,500	0
Related Benefits	46,159	66,701	44,357	(22,344)
Total Personal Services	259,674	278,580	216,873	(61,707)
Travel	230	6,000	6,000	0
Operating Services	2,777	8,000	8,000	0
Supplies	5,111	4,000	4,000	0
Professional Services	148,861	123,316	127,395	4,079
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	416,653	419,896	362,268	(57,628)

Vice President for Student Affairs	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	154,040	153,966	153,966	0
Other Compensation	10,491	10,000	13,000	3,000
Related Benefits	46,505	48,850	53,888	5,038
Total Personal Services	211,036	212,816	220,854	8,038
Travel	2,397	12,000	3,000	(9,000)
Operating Services	7,641	7,000	7,000	0
Supplies	2,186	8,000	8,000	0
Professional Services			5,000	5,000
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	223,260	239,816	243,854	4,038

Vice Pres. for Advancement & External Affairs	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	294,733	276,971	217,495	(59,476)
Other Compensation	4,457	6,000	6,000	0
Related Benefits	84,867	88,022	76,123	(11,899)
Total Personal Services	384,057	370,993	299,619	(71,375)
Travel		5,000	5,000	0
Operating Services	15,894	50,000	50,000	0
Supplies	511	5,000	5,000	0
Professional Services	10,000	5,000	5,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	410,462	435,993	364,619	(71,375)

Alumni Relations	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	83,895	83,468	83,468	0
Other Compensation	3,310	4,000	4,000	0
Related Benefits	29,027	26,383	29,214	2,831
Total Personal Services	116,232	113,852	116,682	2,831
Travel		5,000	5,000	0
Operating Services	8,506	40,000	40,000	0
Supplies	2,549	5,000	5,000	0
Professional Services	9,000	5,000	5,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	136,287	168,852	171,682	2,831

Assessment & Evaluation	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	52,953	78,698	78,698	0
Other Compensation	54		0	0
Related Benefits	17,387	22,609	24,712	2,103
Total Personal Services	70,394	101,307	103,410	2,103
Travel	2,988	4,000	4,000	0
Operating Services	600	500	500	0
Supplies	1,273	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	75,255	107,807	109,910	2,103

Budget Officer	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	168,223	167,323	173,323	6,000
Other Compensation	2,472	2,500	2,500	0
Related Benefits	50,658	53,543	60,663	7,120
Total Personal Services	221,353	223,366	236,486	13,120
Travel	1,094	2,000	2,000	0
Operating Services	1,115	2,500	2,500	0
Supplies	409	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,300	1,000	1,000	0
Total Expenditures	225,271	229,866	242,986	13,120

Commencement	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	1,590		0	0
Other Compensation	1,700	11,000	11,000	0
Related Benefits	429		0	0
Total Personal Services	3,719	11,000	11,000	0
Travel			0	0
Operating Services	7,369	10,500	10,500	0
Supplies	1,563	2,370	2,370	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	12,651	23,870	23,870	0

Computing Center	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	870,046	869,307	735,477	(133,830)
Other Compensation	12,958	20,000	20,000	0
Related Benefits	274,351	275,661	255,967	(19,694)
Total Personal Services	1,157,355	1,164,968	1,011,444	(153,524)
Travel	2,990	8,000	8,000	0
Operating Services	982,002	508,250	630,846	122,596
Supplies	4,036	15,000	15,000	0
Professional Services		6,371	6,371	0
Other Charges		8,596	0	(8,596)
Capital Outlay	91,772	40,072	40,072	0
Total Expenditures	2,238,155	1,751,257	1,711,733	(39,524)

Controller	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	903,078	902,862	881,000	(21,862)
Other Compensation	31,704	20,302	20,302	0
Related Benefits	293,740	283,440	308,030	24,590
Total Personal Services	1,228,522	1,206,604	1,209,332	2,728
Travel	4,664	500	500	0
Operating Services	38,002	71,648	28,648	(43,000)
Supplies	22,596	21,652	21,652	0
Professional Services	131,286	56,000	102,000	46,000
Other Charges	118,046		0	0
Capital Outlay	4,701	3,600	600	(3,000)
Total Expenditures	1,547,817	1,360,004	1,362,732	2,728

Financial Information Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	259,821	260,810	260,810	0
Other Compensation			0	0
Related Benefits	94,015	83,459	91,284	7,825
Total Personal Services	353,836	344,269	352,094	7,825
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	353,836	344,269	352,094	7,825

Human Resources	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	312,021	327,497	287,417	(40,080)
Other Compensation	3,080	3,000	3,000	0
Related Benefits	99,203	102,829	100,596	(2,233)
Total Personal Services	414,304	433,326	391,013	(42,313)
Travel	2,768	1,000	3,000	2,000
Operating Services	9,015	11,700	11,700	0
Supplies	5,354	8,919	8,919	0
Professional Services	21,740	6,000	6,000	0
Other Charges			0	0
Capital Outlay		1,000	1,000	0
Total Expenditures	453,181	461,945	421,632	(40,313)

Internal Audit	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	125,400	125,400	125,400	0
Other Compensation			0	0
Related Benefits	32,638	40,128	43,890	3,762
Total Personal Services	158,038	165,528	169,290	3,762
Travel	1,715	2,000	2,000	0
Operating Services	2,246	1,500	1,500	0
Supplies	549	174	174	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	162,548	169,202	172,964	3,762

Marketing & Communications	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,044	117,160	0	(117,160)
Other Compensation			0	0
Related Benefits		33,600	0	(33,600)
Total Personal Services	3,044	150,760	0	(150,760)
Travel			0	0
Operating Services	433		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	19,725		0	0
Total Expenditures	23,202	150,760	0	(150,760)

Membership in Organizations	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	15,304	62,000	62,000	0
Supplies	99		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	15,403	62,000	62,000	0

Post Office/Campus Mail	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	107,761	81,854	50,428	(31,426)
Other Compensation	16,648	4,000	4,000	0
Related Benefits	29,741	25,469	17,650	(7,819)
Total Personal Services	154,150	111,323	72,078	(39,245)
Travel			0	0
Operating Services	183,423	234,450	234,450	0
Supplies	2,412	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		55,000	55,000	0
Total Expenditures	339,985	402,773	363,528	(39,245)

Post Office Interdepartmental Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	(126,752)	(200,000)	(130,000)	70,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(126,752)	(200,000)	(130,000)	70,000

Purchasing	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	182,226	182,318	182,318	0
Other Compensation			0	0
Related Benefits	67,126	57,044	63,811	6,767
Total Personal Services	249,352	239,362	246,129	6,767
Travel	631		0	0
Operating Services	12,539	9,000	9,000	0
Supplies	3,178	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	265,700	251,362	258,129	6,767

ULM Conference Center	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation	1,059	3,000	0	(3,000)
Related Benefits			0	0
Total Personal Services	1,059	3,000	0	(3,000)
Travel			0	0
Operating Services	2		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,061	3,000	0	(3,000)

ULM Bayou Village Conference Ctr.	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	0	(2,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	2,000	0	(2,000)

University Development	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	315,499	384,215	324,999	(59,216)
Other Compensation	2,530	3,000	3,000	0
Related Benefits	100,537	122,635	113,750	(8,885)
Total Personal Services	418,566	509,850	441,749	(68,101)
Travel		10,000	10,000	0
Operating Services	12,036	40,000	40,000	0
Supplies	5,850	10,000	10,000	0
Professional Services		5,500	5,500	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	436,452	575,350	507,249	(68,101)

University House	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	50	5,000	0	(5,000)
Supplies	238	3,000	0	(3,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	288	8,000	0	(8,000)

University Planning & Analysis	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	93,588	93,625	93,625	0
Other Compensation		1,000	1,000	0
Related Benefits	29,948	29,960	32,769	2,809
Total Personal Services	123,536	124,585	127,394	2,809
Travel	1,296	6,000	6,000	0
Operating Services	607	3,900	3,900	0
Supplies	883	3,151	3,151	0
Professional Services			0	0
Other Charges		1,200	1,200	0
Capital Outlay	4,096		0	0
Total Expenditures	130,418	138,836	141,645	2,809

University Police	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	1,026,820	1,004,878	964,821	(40,057)
Other Compensation	44,205	45,000	45,000	0
Related Benefits	340,669	306,559	331,287	24,728
Total Personal Services	1,411,694	1,356,437	1,341,108	(15,329)
Travel	2,078	2,000	2,000	0
Operating Services	10,653	15,000	15,000	0
Supplies	23,070	26,340	23,340	(3,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	553		0	0
Total Expenditures	1,448,048	1,399,777	1,381,448	(18,329)

University Relations	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	255,903	240,482	322,565	82,083
Other Compensation	6,779	5,000	5,000	0
Related Benefits	82,523	76,954	108,278	31,324
Total Personal Services	345,205	322,436	435,843	113,407
Travel	4,583	10,000	10,000	0
Operating Services	6,247	50,000	50,000	0
Supplies	11,591	10,000	10,000	0
Professional Services	10,130	60,000	60,000	0
Other Charges			0	0
Capital Outlay	3,332		0	0
Total Expenditures	381,088	452,436	565,843	113,407

Total Institutional Support Depts.	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	6,444,375	6,367,991	6,201,066	(166,925)
Other Compensation	165,241	154,302	154,302	0
Related Benefits	1,958,655	2,001,482	2,128,163	126,681
Total Personal Services	8,568,270	8,523,776	8,483,531	(40,244)
Travel	38,557	93,500	86,500	(7,000)
Operating Services	1,205,327	949,598	1,094,194	144,596
Supplies	104,484	152,256	144,256	(8,000)
Professional Services	331,267	284,437	339,516	55,079
Other Charges	118,046	16,796	8,200	(8,596)
Capital Outlay	129,988	100,672	97,672	(3,000)
Total Expenditures	10,495,939	10,121,035	10,253,869	132,835

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2011-12 +/-
Admin. Services-Institutional Support	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries		275,790	85,000	(190,790)
Other Compensation			0	0
Related Benefits	621,058	576,114	518,514	(57,600)
Total Personal Services	621,058	851,904	603,514	(248,390)
Travel			0	0
Operating Services	76,985	60,000	60,000	0
Supplies	20,258		0	0
Professional Services	3,150		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	721,451	911,904	663,514	(248,390)

Controller/Bad Debt Expense	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
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	60,154	152,824	152,824	0
Supplies			0	0
Professional Services			0	0
Other Charges	550,253		0	0
Capital Outlay			0	0
Total Expenditures	610,407	152,824	152,824	0

Office of Risk Management	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
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	703,116	703,116	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	700,000	703,116	703,116	0

University Activities	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Personal Services:				
Salaries	981		0	0
Other Compensation			0	0
Related Benefits	14		0	0
Total Personal Services	995	0	0	0
Travel	5,106		0	0
Operating Services	29,456	100,000	100,000	0
Supplies	23,436		0	0
Professional Services	47,335	40,000	40,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	106,328	140,000	140,000	0

University Leases	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Operating Services	190,351	200,000	255,200	55,200

Total Functional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	981	275,790	85,000	(190,790)
Other Compensation	0	0	0	0
Related Benefits	621,072	576,114	518,514	(57,600)
Total Personal Services	622,053	851,904	603,514	(248,390)
Travel	5,106	0	0	0
Operating Services	1,056,946	1,215,940	1,271,140	55,200
Supplies	43,694	0	0	0
Professional Services	50,485	40,000	40,000	0
Other Charges	550,253	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,328,537	2,107,844	1,914,654	(193,190)

FUNCTIONAL TRANSFERS Less: Computing Support & Communication Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	(432,322)	(455,075)	(441,422)	13,653
Other Compensation	(9,887)	(10,407)	(10,095)	312
Related Benefits	(118,273)	(124,498)	(120,763)	3,735
Total Personal Services	(560,482)	(589,980)	(572,280)	17,700
Travel	(2,852)	(3,002)	(2,912)	90
Operating Services	(108,367)	(114,071)	(110,649)	3,422
Supplies	(1,782)	(1,876)	(1,821)	55
Professional Services			0	0
Other Charges			0	0
Capital Outlay	(7,131)	(7,506)	(7,281)	225
Total Expenditures	(680,614)	(716,435)	(694,943)	21,492

Attrition	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Institutional Support Summary	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	6,013,034	6,188,706	5,844,644	(344,062)
Other Compensation	155,354	143,895	144,207	312
Related Benefits	2,461,453	2,453,098	2,525,914	72,816
Total Personal Services	8,629,841	8,785,699	8,514,765	(270,934)
Travel	40,811	90,498	83,588	(6,910)
Operating Services	2,153,905	2,051,467	2,254,685	203,218
Supplies	146,396	150,380	142,435	(7,945)
Professional Services	381,752	324,437	379,516	55,079
Other Charges	668,299	16,796	8,200	(8,596)
Capital Outlay	122,857	93,166	90,391	(2,775)
Total Expenditures	12,143,861	11,512,443	11,473,580	(38,863)

SCHOLARSHIPS	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Other Compensation				
Other Charges	5,404,144	5,440,785	5,740,785	300,000
Operating Services			0	0
Scholarships-Contingent Upon Available Income			0	0
Total Expenditures	5,404,144	5,440,785	5,740,785	300,000

PLANT OPERATIONS/MAINTENANCE Physical Plant	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,299,370	3,407,983	3,096,098	(311,885)
Other Compensation	120,346	82,496	82,496	0
Related Benefits	975,120	1,058,851	1,078,069	19,218
Total Personal Services	4,394,836	4,549,330	4,256,663	(292,667)
Travel	306		0	0
Operating Services	493,097	192,164	286,164	94,000
Supplies	613,877	269,675	369,675	100,000
Professional Services	25,251	166,332	166,332	0
Other Charges		94,000	0	(94,000)
Capital Outlay	50,655	14,000	14,000	0
Total Expenditures	5,578,022	5,285,501	5,092,834	(192,667)

Facilities	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	171,599	187,992	189,392	1,400
Other Compensation	18,550	3,300	3,300	0
Related Benefits	49,893	59,458	66,287	6,829
Total Personal Services	240,042	250,750	258,979	8,229
Travel	847	1,600	1,600	0
Operating Services	46,930	36,000	36,000	0
Supplies	3,913	8,000	8,000	0
Professional Services		21,190	21,190	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	291,732	317,540	325,769	8,229

Property Insurance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	879,735	1,168,068	1,168,068	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	879,735	1,168,068	1,168,068	0

Telecommunications	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	37,674	57,708	49,669	(8,039)
Other Compensation	10,900		0	0
Related Benefits	18,434	17,889	17,384	(505)
Total Personal Services	67,008	75,597	67,053	(8,544)
Travel			0	0
Operating Services	24,000		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	91,008	75,597	67,053	(8,544)

Utilities	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	3,252,316	2,686,601	2,686,601	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	3,252,316	2,686,601	2,686,601	0

Total Plant Depts.	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,508,643	3,653,683	3,335,159	(318,524)
Other Compensation	149,796	85,796	85,796	0
Related Benefits	1,043,447	1,136,199	1,161,740	25,541
Total Personal Services	4,701,886	4,875,678	4,582,695	(292,983)
Travel	1,153	1,600	1,600	0
Operating Services	4,696,078	4,082,833	4,176,833	94,000
Supplies	617,790	277,675	277,675	100,000
Professional Services	25,251	187,522	187,522	0
Other Charges	0	94,000	0	(94,000)
Capital Outlay	50,655	14,000	14,000	0
Total Expenditures	10,092,813	9,533,308	9,340,325	(192,983)

Admin. Services-Plant	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries		72,000	72,000	0
Other Compensation			0	0
Related Benefits	388,969	620,852	661,792	40,940
Total Personal Services	388,969	692,852	733,792	40,940
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	388,969	692,852	733,792	40,940

Total Plant Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	0	72,000	72,000	0
Other Compensation	0	0	0	0
Related Benefits	388,969	620,852	661,792	40,940
Total Personal Services	388,969	692,852	733,792	40,940
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	388,969	692,852	733,792	40,940

FUNCTIONAL TRANSFERS	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Less: Research & Communication Transfers				
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	(732,063)	(801,460)	(748,093)	53,367
Supplies				0
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	(732,063)	(801,460)	(748,093)	53,367

Attrition	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	3,508,643	3,725,683	3,407,159	(318,524)
Other Compensation	149,796	85,796	85,796	0
Related Benefits	1,432,416	1,757,051	1,823,533	66,482
Total Personal Services	5,090,855	5,568,530	5,316,488	(252,042)
Travel	1,153	1,600	1,600	0
Operating Services	3,964,015	3,281,373	3,428,740	147,367
Supplies	617,790	277,675	377,675	100,000
Professional Services	25,251	187,522	187,522	0
Other Charges	0	94,000	0	(94,000)
Capital Outlay	50,655	14,000	14,000	0
Total Expenditures	9,749,719	9,424,700	9,326,025	(98,675)

Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Other Charges				
Intercollegiate Athletics	4,536,264	2,750,000	2,250,000	(500,000)
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
Total Intraag. Transfers	4,536,264	2,750,000	2,250,000	(500,000)

Interagency Transfer	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Multi Media	75,000	75,000	0	
CPTP	38,947	45,000	45,000	0

Total Support Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	15,857,456	16,205,240	15,291,589	(913,651)
Other Compensation	608,736	482,560	488,405	5,845
Related Benefits	6,363,067	6,606,435	6,836,828	230,393
Total Personal Services	22,829,259	23,294,236	22,616,821	(677,415)
Travel	143,461	220,199	215,112	(5,087)
Operating Services	7,019,003	6,016,787	6,374,510	357,723
Supplies	915,849	726,204	805,087	78,883
Professional Services	516,032	552,959	608,038	55,079
Other Charges	6,188,371	5,692,542	5,814,946	122,404
Intercollegiate Athletics	4,536,264	2,750,000	2,250,000	(500,000)
Capital Outlay	559,745	481,001	450,841	(30,160)
	0	0	0	0
Total Expenditures	42,707,984	39,733,928	39,135,355	(598,573)

Grand Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Personal Services:				
Salaries	42,824,449	43,598,103	41,690,491	(1,907,612)
Other Compensation	658,569	537,200	543,045	5,845
Related Benefits	15,560,521	16,784,387	17,485,804	701,417
Total Personal Services	59,043,539	60,919,691	59,719,342	(1,200,349)
Travel	340,768	432,675	425,675	(7,000)
Operating Services	9,001,697	8,285,422	8,583,196	297,774
Supplies	1,455,152	1,909,915	1,695,650	(214,265)
Professional Services	902,387	945,959	701,038	(244,921)
Other Charges	6,287,032	5,873,022	5,985,426	112,404
Intercollegiate Athletics	4,536,264	2,750,000	2,250,000	(500,000)
Capital Outlay	709,469	1,183,541	434,588	(748,953)
Library Acquisitions	978,534	980,000	980,000	0
Total Expenditures	83,254,842	83,280,226	80,774,915	(2,505,311)

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions

Institution: University of Louisiana at Monroe

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Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	65	65.00	5,572,883	1,950,509		
Associate Professor	101	101.00	6,992,058	2,447,220		
Assistant Professor	129	129.00	7,686,244	2,690,185	149,500	52,325
Instructor	60	60.00	2,524,534	883,587		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	333	328.42	7,648,211	2,676,874	8,956,069	3,134,624
Classified Employees	266	266.00	6,393,769	2,237,819	1,448,253	506,889
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	954	949.42	36,817,699	12,886,194	10,553,822	3,693,838
Full-Time Funded Vacant Positions	33	33.00	902,893	316,013	418,246	146,386
Pay Plan Reserves Total						
Total Full Time Funded Positions	987	982.42	37,720,592	13,202,207	10,972,068	3,840,224
PART - TIME						
Professor	1	0.50	30,444	10,655		
Associate Professor	1	0.50	53,294	18,653		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants (est. positions)	280	140.00	1,267,560		461,350	
Adjunct Faculty						
Other Unclassified	10	6.90	75,032	26,261	244,500	85,575
Classified Employees	8	5.15	93,244	32,635		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	300	153.05	1,519,574	88,205	705,850	85,575
Part -Time Funded Vacant Positions	4	2.00	30,160	10,556		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	304	155.05	1,549,734	98,761	705,850	85,575
Grand Total Funded Positions	1,291	1,137.47	39,270,326	13,300,968	11,677,918	3,925,799
Other Salaries (incl. Summer School, Winter Session, Overload/Term Pay, Retirees Ben.)			2,420,165	4,184,836		
Grand Total Funded Positions	1,291	1,137.47	41,690,491	17,485,804	11,677,918	3,925,799

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	507,692	64,241	55,770	3,500	////////////////////		631,203
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
E	Post Season Play (Tourn./Bowl)					////////////////////		0
V	Game Guarantees	3,300,000	362,500		37,000	////////////////////		3,699,500
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	248,253	248,253
N	Student Athletic Fees	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
U	Parking Fees	0	0	0	0	////////////////////		0
E	Conference Distributions	0	0	0	0	////////////////////	780,000	780,000
	Corporate Sponsorships	0	0	0	0	////////////////////		0
	Interest on Investments	0	0	0	0	////////////////////		0
	Other Income	0	0	0	0	18,500	455,000	473,500
	CWSP-Federally Funded Portion	0	0	0	0	////////////////////		0
OTHER	Other Auxiliary Profits	0	0	0	0	////////////////////		0
FINANCIAL	Transfers from Unrestricted E&G	0	0	0	0	////////////////////	1,871,500	1,871,500
SOURCES	Transfers from Other Funds	0	0	0		////////////////////	1,401,635	1,401,635
	Gender Equity	0	0	0	500,000			500,000
	Total Revenue for Athletics	3,807,692	426,741	55,770	540,500	18,500	4,756,388	9,605,591

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

Board of Regents
 Form BOR-ATH-2
 Expenditures Fiscal Year: 2011-2012

Institution: University of Louisiana at Monroe
 Completed By: Budget Office
 Telephone #: 318-342-1961

Check one:

Budgeted Actual

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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	555,177	782,535	307,000	156,620	100,534	565,793	208,617	0	2,676,276
Fringe Benefits	149,337	244,053	87,500	43,967	33,437	169,590	67,016	0	794,900
Extra Help (Temporary)								0	0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Game Guarantees	////////////////////	800,000	12,000	1,000		1,000		0	814,000
Athletic Scholarships	////////////////////	1,100,856	152,700	179,070	220,833	1,119,419		0	2,772,878
Med. Insurance/Injury Claims							200,000	0	200,000
Travel	46,500	445,000	165,000	101,000	64,000	322,500	2,000	0	1,146,000
Equipment								0	0
Operating Services	189,500	65,000	10,000	3,000	3,500	20,700	20,650	0	312,350
Charge Backs							121,500	0	121,500
Debt Service	202,687	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	202,687
Other Expenses (Detail) M/S & Prof. Fees	41,500	270,000	39,000	31,000	15,000	97,000	71,500	0	565,000
Transfers to Other Funds								0	0
Fund/Account (List)								0	0
Total Athletic Expenses	1,184,701	3,707,444	773,200	515,657	437,304	2,296,002	691,283	0	9,605,591

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

**Board of Regents
Form BOR-ATH-2**

Expenditures Fiscal Year: 2010-2011

Check one:

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Actual

Institution: University of Louisiana at Monroe

Completed By: Budget Office

Telephone #: 318-342-1961

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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	481,761	758,295	278,750	154,650	93,034	548,393	214,250	0	2,529,133
Fringe Benefits	138,163	222,843	71,280	39,888	29,707	152,722	63,160	0	717,763
Extra Help (Temporary)								0	0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Game Guarantees	////////////////////	315,000	13,000			3,000		0	331,000
Athletic Scholarships	////////////////////	1,179,169	162,311	143,748	209,807	1,062,653		0	2,757,688
Med. Insurance/Injury Claims							150,000	0	150,000
Travel	36,500	375,000	165,000	80,000	65,500	324,500	2,000	0	1,048,500
Equipment								0	0
Operating Services	190,000	61,000	14,000	3,000	4,000	24,900	31,750	0	328,650
Charge Backs							148,500	0	148,500
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Other Expenses (Detail) M/S & Prof. Fees	43,565	277,000	51,000	37,000	15,000	95,500	120,500	0	639,565
Transfers to Other Funds								0	0
Fund/Account (List)								0	0
Total Athletic Expenses	889,989	3,188,307	755,341	458,286	417,048	2,211,668	730,160	0	8,650,799

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

Revenue Fiscal Year : 2010-2011

Check one:

Budgeted

Actual X

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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	281,268	57,761	72,349	2,540	////////////////////		413,918
R	Media	0	0	////////////////////	////////////////////	////////////////////		0
E	Post Season Play (Tourn./Bowl)	0	0	0	0	////////////////////		0
V	Game Guarantees	2,550,000	345,000		36,500	////////////////////		2,931,500
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	270,000	270,000
N	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
U	Parking Fees	0	0	0	0	////////////////////		0
E	Conference Distributions	0	0	0	0	////////////////////	741,157	741,157
	Corporate Sponsorships	0	0	0	0	////////////////////		0
	Interest on Investments	0	0	0	0	////////////////////		0
	Other Income	0	0	0	0	12,136	391,150	403,286
	CWSP-Federally Funded Portion	0	0	0	0	////////////////////		0
OTHER	Other Auxiliary Profits	0	0	0	0	////////////////////		0
FINANCIAL	Transfers from Unrestricted E&G	0	0	0	0	////////////////////	4,351,635	4,351,635
SOURCES	Transfers from Other Funds	0	0	0	0	////////////////////	0	0
	Gender Equity	0	0	0	500,000		0	500,000
	Total Revenue for Athletics	2,831,268	402,761	72,349	539,040	12,136	5,753,942	9,611,496

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

**Board of Regents
Form BOR-ATH-2**

**Institution: University of Louisiana at Monroe
Completed By: Budget Office**

Expenditures Fiscal Year: 2010-2011

Check one:

Budgeted

Actual X

Telephone #: 318-342-1961

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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	495,725	764,202	271,165	156,642	94,508	552,779	209,122	0	2,544,143
Fringe Benefits	128,281	217,925	70,038	47,012	36,526	142,157	64,894	0	706,833
Extra Help (Temporary)								0	0
CWSP	\\	\\	\\	\\	\\	\\	\\	0	0
Game Guarantees		310,000	13,000	5,000		3,000		0	331,000
Athletic Scholarships	\\	901,621	161,174	138,303	206,649	996,853		0	2,404,600
Med. Insurance/Injury Claims							212,112	0	212,112
Travel	32,920	375,456	124,264	99,514	68,847	330,014	3,776	0	1,034,791
Equipment								0	0
Operating Services	204,475	65,866	6,901	3,618	2,845	18,208	29,357	0	331,270
Charge Backs							148,500	0	148,500
Debt Service		\\	\\	\\	\\	\\	\\	0	0
Other Expenses (Detail) M/S & Prof. Fees	85,118	315,096	46,527	37,551	16,564	135,090	83,765	0	719,711
Transfers to Other Funds								0	0
Fund/Account (List)								0	0
Total Athletic Expenses	946,519	2,950,166	693,069	487,640	425,939	2,178,101	751,526	0	8,432,960

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

