

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) |

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| 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) |

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

Institution: University of Louisiana at Monroe

Page

| 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
Form BOR-4
Detail of Departmental Costs by Function

Institution: University of Louisiana at Monroe

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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 Administrative Services - Instruction | Actual 2010-11 | Budgeted 2010-11 | Budgeted 2011-12 | 2011-12 +/- 2010-11 |
|---|-------------------|---------------------|---------------------|------------------------|
| 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

Page

| 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) |