

## Summary of Departmental Costs

PAGE

<b>STUDENT COMPLIANCE SERVICES</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries		61,152	92,600	31,448
Other Compensation		21,000	18,000	(3,000)
Related Benefits		14,065	23,150	9,085
Total Personal Services	0	96,217	133,750	37,533
Travel			0	0
Operating Services		300	300	0
Supplies		400	400	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	96,917	134,450	37,533

<b>BAND &amp; OTHER UNIVERSITY GRPS.</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries			0	0
Other Compensation			1,800	1,800
Related Benefits			0	0
Total Personal Services	0	0	1,800	1,800
Travel	114		6,000	6,000
Operating Services	2,252		0	0
Supplies	2,976	6,506	14,000	7,494
Professional Services	700		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	6,042	6,506	21,800	15,294

<b>TOTAL STUDENT SERVICES DEPTS.</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	2,084,482	2,364,358	2,596,829	232,471
Other Compensation	121,770	143,307	92,607	(50,700)
Related Benefits	422,295	495,632	606,729	111,097
Total Personal Services	2,628,547	3,003,297	3,296,165	292,868
Travel	15,147	34,868	41,421	6,553
Operating Services	207,263	265,332	209,733	(55,599)
Supplies	79,000	83,389	155,483	72,094
Professional Services	41,450	64,615	53,015	(11,600)
Other Charges	196	0	0	0
Capital Outlay	4,599	10,000	0	(10,000)
Total Expenditures	2,976,202	3,461,501	3,755,817	294,316

<b>ADMIN SERV.-STUDENT SERVICES</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	(9)	5,000	5,000	0
Other Compensation			0	0
Related Benefits	80,741	110,000	60,000	(50,000)
Total Admin. Serv.-Student Serv.	80,732	115,000	65,000	(50,000)

## Summary of Departmental Costs

PAGE

<b>STUDENT SERVICES-CONTINGENT UPON AVAILABLE INCOME</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	83,369		0	0
Other Compensation	2,236		0	0
Related Benefits	16,581		0	0
Total Personal Services	102,186	0	0	0
Travel	360		0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges	87,527		0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>190,073</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>TOTAL STUDENT SERVICES SUPPORT</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	83,360	5,000	5,000	0
Other Compensation	2,236	0	0	0
Related Benefits	97,322	110,000	60,000	(50,000)
Total Personal Services	182,918	115,000	65,000	(50,000)
Travel	360	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	87,527	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>270,805</b>	<b>115,000</b>	<b>65,000</b>	<b>(50,000)</b>

<b>FUNCTIONAL TRANSFERS COMMUNICATIONS SUPPORT</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Operating Services	24,225	24,225	24,225	0

<b>STUDENT SERV. COMPUTING SUPP.</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	173,732	218,963	236,416	17,453
Other Compensation	3,265	4,275	4,665	390
Related Benefits	34,743	47,629	55,958	8,329
Total Personal Services	211,740	270,867	297,039	26,172
Travel	22	294	513	219
Operating Services	74,075	80,360	61,500	(18,860)
Supplies	3,943	4,900	4,100	(800)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	322	4,900	23,575	18,675
<b>Total Expenditures</b>	<b>290,102</b>	<b>361,321</b>	<b>386,727</b>	<b>25,406</b>

<b>TOTAL FUNCTIONAL TRANSFERS</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	173,732	218,963	236,416	17,453
Other Compensation	3,265	4,275	4,665	390
Related Benefits	34,743	47,629	55,958	8,329
Total Personal Services	211,740	270,867	297,039	26,172
Travel	22	294	513	219
Operating Services	98,300	104,585	85,725	(18,860)
Supplies	3,943	4,900	4,100	(800)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	322	4,900	23,575	18,675
<b>Total Expenditures</b>	<b>314,327</b>	<b>385,546</b>	<b>410,952</b>	<b>25,406</b>

## Summary of Departmental Costs

PAGE

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>ATTRITION</b>				
Personal Services:				
Salaries		(165,000)	(120,000)	45,000
Other Compensation			0	0
Related Benefits		(36,450)	(30,000)	6,450
Total Personal Services	0	(201,450)	(150,000)	51,450
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	(201,450)	(150,000)	51,450

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>STUDENT SERVICES SUMMARY</b>				
Personal Services:				
Salaries	2,341,574	2,423,321	2,718,245	294,924
Other Compensation	127,271	147,582	97,272	(50,310)
Related Benefits	554,360	616,811	692,687	75,876
Total Personal Services	3,023,205	3,187,714	3,508,204	320,490
Travel	15,529	35,162	41,934	6,772
Operating Services	305,563	369,917	295,458	(74,459)
Supplies	82,943	88,289	159,583	71,294
Professional Services	41,450	64,615	53,015	(11,600)
Other Charges	87,723	0	0	0
Capital Outlay	4,921	14,900	23,575	8,675
Total Expenditures	3,561,334	3,760,597	4,081,769	321,172

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>INSTITUTIONAL SUPPORT PRESIDENT</b>				
Personal Services:				
Salaries	351,917	322,483	342,501	20,018
Other Compensation	6,941	8,500	8,500	0
Related Benefits	61,084	72,894	82,600	9,706
Total Personal Services	419,942	403,877	433,601	29,724
Travel	12,474	9,500	9,500	0
Operating Services	9,848	8,300	8,300	0
Supplies	3,207	2,500	4,000	1,500
Professional Services			0	0
Other Charges			0	0
Capital Outlay	4,531		0	0
Total Expenditures	450,002	424,177	455,401	31,224

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>VICE PRES FOR ACADEMIC AFFAIRS</b>				
Personal Services:				
Salaries	162,229	277,205	293,030	15,825
Other Compensation	4,151	5,500	5,500	0
Related Benefits	25,366	49,533	63,985	14,452
Total Personal Services	191,746	332,238	362,515	30,277
Travel	10,275	9,535	9,000	(535)
Operating Services	797	5,417	8,000	2,583
Supplies	360	2,435	4,000	1,565
Professional Services		2,250	2,250	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	203,178	351,875	385,765	33,890

## Summary of Departmental Costs

PAGE

<b>VICE PRES FOR BUSINESS AFFAIRS</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	139,003	258,750	284,219	25,469
Other Compensation	1,437	3,500	2,500	(1,000)
Related Benefits	23,847	57,673	65,600	7,927
Total Personal Services	164,287	319,923	352,319	32,396
Travel	7,390	9,000	9,000	0
Operating Services	4,607	6,200	8,000	1,800
Supplies	771	4,750	4,000	(750)
Professional Services	83,386	125,000	165,080	40,080
Other Charges			0	0
Capital Outlay	43		0	0
Total Expenditures	260,484	464,873	538,399	73,526

<b>VICE PRES FOR UNIVERSITY ADVANCEMENT &amp; EXTERN. AFFAIRS</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	141,454	140,068	190,631	50,563
Other Compensation	417	2,000	5,000	3,000
Related Benefits	26,299	28,959	41,344	12,385
Total Personal Services	168,170	171,027	236,975	65,948
Travel	260	1,600	9,000	7,400
Operating Services	13,257	11,475	111,475	100,000
Supplies	693	1,218	4,000	2,782
Professional Services			0	0
Other Charges			0	0
Capital Outlay				0
Total Expenditures	182,380	185,320	361,450	176,130

<b>VICE PRES FOR STUDENT AFFAIRS</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	780	152,604	169,286	16,682
Other Compensation		8,000	8,000	0
Related Benefits	109	27,943	33,546	5,603
Total Personal Services	889	188,547	210,832	22,285
Travel		8,607	9,000	393
Operating Services		7,351	8,000	649
Supplies		9,858	4,000	(5,858)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	889	214,363	231,832	17,469

<b>ALUMNI RELATIONS</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	92,615	133,312	138,280	4,968
Other Compensation	4,840	4,000	1,800	(2,200)
Related Benefits	19,529	28,463	32,800	4,337
Total Personal Services	116,984	165,775	172,880	7,105
Travel	1,127	1,000	1,000	0
Operating Services	16,091	21,670	51,670	30,000
Supplies	5,074	2,295	2,295	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	139,276	190,740	227,845	37,105

## Summary of Departmental Costs

PAGE

<b>BUDGET OFFICER</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	88,400	85,040	89,743	4,703
Other Compensation	2,840	4,000	2,500	(1,500)
Related Benefits	12,029	16,950	19,117	2,167
Total Personal Services	103,269	105,989	111,361	5,371
Travel	40	300	300	0
Operating Services	1,796	3,000	3,000	0
Supplies	989	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	106,094	110,289	115,661	5,371

<b>COMMENCEMENT</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	2,764		0	0
Other Compensation	6,600	7,000	6,000	(1,000)
Related Benefits	488		0	0
Total Personal Services	9,852	7,000	6,000	(1,000)
Travel			0	0
Operating Services	10,533	8,000	8,000	0
Supplies	4,256	2,370	2,370	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	24,641	17,370	16,370	(1,000)

<b>COMPUTING CENTER</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	665,769	768,289	775,884	7,595
Other Compensation	14,326	15,000	12,000	(3,000)
Related Benefits	133,128	167,118	184,740	17,622
Total Personal Services	813,223	950,407	972,624	22,217
Travel	258	1,500	1,500	0
Operating Services	428,385	410,000	498,250	88,250
Supplies	22,661	25,000	25,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,850	25,000	25,000	0
Total Expenditures	1,266,377	1,411,907	1,522,374	110,467

<b>CONTROLLER</b>	<b>ACTUAL 2000-01</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	868,074	904,780	938,130	33,350
Other Compensation	69,698	50,000	22,000	(28,000)
Related Benefits	177,501	176,192	195,646	19,454
Total Personal Services	1,115,273	1,130,972	1,155,776	24,804
Travel	1,681	1,500	1,500	0
Operating Services	142,523	125,000	125,000	0
Supplies	17,431	18,000	18,000	0
Professional Services	71,877	3,000	3,000	0
Other Charges	195,131	40,000	40,000	0
Capital Outlay	236		0	0
Total Expenditures	1,544,152	1,318,472	1,343,276	24,804

## Summary of Departmental Costs

PAGE

<b>EEO/AA DIRECTOR</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries		40,000	40,000	0
Other Compensation			0	0
Related Benefits		9,200	10,000	800
Total Personal Services	0	49,200	50,000	800
Travel			0	0
Operating Services		1,000	1,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	50,200	51,000	800

<b>FINANCIAL INFORMATION SERVICES</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries		179,500	179,500	0
Other Compensation			0	0
Related Benefits		41,285	44,875	3,590
Total Personal Services	0	220,785	224,375	3,590
Travel			0	0
Operating Services		1,000	1,000	0
Supplies		500	500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	222,285	225,875	3,590

<b>GRAPHIC SERVICES</b>	<b>ACTUAL 2000-01</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	536,147	536,515	387,816	(148,699)
Other Compensation	39,298	52,000	18,200	(33,800)
Related Benefits	130,404	98,170	75,182	(22,988)
Total Personal Services	705,849	686,685	481,198	(205,487)
Travel	1,206	2,000	2,000	0
Operating Services	407,327	300,000	15,000	(285,000)
Supplies	203,942	180,000	182,000	2,000
Professional Services			0	0
Other Charges	6,927	8,000	8,000	0
Capital Outlay	1,883		16,600	16,600
Total Expenditures	1,327,134	1,176,685	704,798	(471,887)

<b>TECHNICAL SERVICES</b>	<b>ACTUAL 2000-01</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries			135,226	135,226
Other Compensation			1,800	1,800
Related Benefits			24,341	24,341
Total Personal Services	0	0	161,367	161,367
Travel			0	0
Operating Services			291,000	291,000
Supplies			14,000	14,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	466,367	466,367

## Summary of Departmental Costs

PAGE

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>GRAPHIC INTERDEPARTMENTAL SERVICES</b>				
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	(261,305)	(325,000)	(325,000)	0
Supplies	(73,515)		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(334,820)	(325,000)	(325,000)	0

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>TECHNICAL INTERDEPARTMENT SERVICES</b>				
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	(732,766)	(700,000)	(700,000)	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(732,766)	(700,000)	(700,000)	0

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>DIRECTOR OF HUMAN RESOURCES</b>				
Personal Services:				
Salaries	134,231	142,272	213,661	71,389
Other Compensation	5,896	4,000	3,000	(1,000)
Related Benefits	28,373	26,946	44,514	17,568
Total Personal Services	168,500	173,218	261,175	87,957
Travel	491	500	500	0
Operating Services	7,503	8,000	8,000	0
Supplies	3,432	3,500	3,500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	290		0	0
Total Expenditures	180,216	185,218	273,175	87,957

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>INTERNAL AUDIT</b>				
Personal Services:				
Salaries	93,678	94,500	94,500	0
Other Compensation			0	0
Related Benefits	15,846	21,735	23,625	1,890
Total Personal Services	109,524	116,235	118,125	1,890
Travel	1,387	1,500	1,500	0
Operating Services	1,095	1,200	1,200	0
Supplies	599	700	700	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	112,605	119,635	121,525	1,890

## Summary of Departmental Costs

PAGE

	ACTUAL	BUDGETED	REQUESTED	OVER/(UNDER)
<b>MEMBERSHIP IN ORGANIZATIONS</b>	2001-02	2002-03	2003-04	2002-03
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	52,123	49,500	49,500	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	52,123	49,500	49,500	0

	ACTUAL	BUDGETED	REQUESTED	OVER/(UNDER)
<b>UNIVERSITY HOUSE</b>	2001-02	2002-03	2003-04	2002-03
Personal Services:				
Salaries	355		0	0
Other Compensation			0	0
Related Benefits	4		0	0
Total Personal Services	359	0	0	0
Travel			0	0
Operating Services	1,660	15,000	15,000	0
Supplies	4,066	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	6,085	25,000	25,000	0

	ACTUAL	BUDGETED	REQUESTED	OVER/(UNDER)
<b>UNIVERSITY PLANNING &amp; ANALYSIS</b>	2001-02	2002-03	2003-04	2002-03
Personal Services:				
Salaries	121,654	137,251	145,876	8,625
Other Compensation	597	1,000	1,000	0
Related Benefits	25,661	29,957	34,518	4,561
Total Personal Services	147,912	168,208	181,394	13,186
Travel	2,995	1,899	1,899	0
Operating Services	3,579	3,908	3,908	0
Supplies	7,597	3,151	3,151	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	162,083	177,166	190,352	13,186

	ACTUAL	BUDGETED	REQUESTED	OVER/(UNDER)
<b>ULM CONFERENCE CENTER</b>	2001-02	2002-03	2003-04	2002-03
Personal Services:				
Salaries	28,101	57,790	58,367	577
Other Compensation	1,528	6,000	0	(6,000)
Related Benefits	6,069	11,264	12,186	922
Total Personal Services	35,698	75,054	70,553	(4,501)
Travel	1,752		0	0
Operating Services	577	7,650	7,650	0
Supplies	94,746	34,569	34,569	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,061		0	0
Total Expenditures	133,834	117,273	112,772	(4,501)

## Summary of Departmental Costs

PAGE

<b>POST OFFICE/CAMPUS MAIL</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	73,525	75,007	77,313	2,306
Other Compensation	5,906	6,000	4,000	(2,000)
Related Benefits	11,543	12,751	13,916	1,165
Total Personal Services	90,974	93,758	95,229	1,471
Travel			0	0
Operating Services	253,308	300,000	325,000	25,000
Supplies	2,047	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	346,329	395,758	422,229	26,471

<b>POST OFFICE INTERDEPARTMENT SERVICES</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
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	(223,028)	(250,000)	(250,000)	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(223,028)	(250,000)	(250,000)	0

<b>DIVISION OF PUBLIC AFFAIRS</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	192,125	192,828	196,915	4,087
Other Compensation	1,124	3,300	1,800	(1,500)
Related Benefits	38,599	42,326	47,471	5,145
Total Personal Services	231,848	238,454	246,186	7,732
Travel	1,747	648	648	0
Operating Services	24,981	32,164	32,164	0
Supplies	4,163	5,431	5,431	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	850		0	0
Total Expenditures	263,589	276,697	284,429	7,732

<b>PURCHASING</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	152,694	164,397	213,317	48,920
Other Compensation	4,487	5,000	4,000	(1,000)
Related Benefits	31,297	31,557	45,777	14,220
Total Personal Services	188,478	200,954	263,094	62,140
Travel	377	1,000	1,000	0
Operating Services	9,716	12,000	12,000	0
Supplies	4,626	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	167		0	0
Total Expenditures	203,364	218,954	281,094	62,140

## Summary of Departmental Costs

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>UNIVERSITY DEVELOPMENT</b>				
Personal Services:				
Salaries	145,119	190,582	270,727	80,145
Other Compensation	903	1,500	1,500	0
Related Benefits	27,170	42,494	66,056	23,562
Total Personal Services	173,192	234,576	338,283	103,707
Travel	596	2,720	2,720	0
Operating Services	1,963	3,978	3,978	0
Supplies	2,900	1,721	1,721	0
Professional Services		60,000	60,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	178,651	302,995	406,702	103,707

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>UNIVERSITY POLICE</b>				
Personal Services:				
Salaries	609,472	746,175	805,258	59,083
Other Compensation	41,714	59,000	50,000	(9,000)
Related Benefits	113,623	125,660	144,016	18,356
Total Personal Services	764,809	930,835	999,274	68,439
Travel	1,788	1,026	1,026	0
Operating Services	10,080	12,811	12,811	0
Supplies	17,696	15,375	15,375	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	75		0	0
Total Expenditures	794,448	960,047	1,028,486	68,439

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>TOTAL INSTITUT SUPPORT DEPTS.</b>				
Personal Services:				
Salaries	4,600,106	5,599,348	6,040,180	440,832
Other Compensation	212,703	245,300	159,100	(86,200)
Related Benefits	907,969	1,119,070	1,305,856	186,786
Total Personal Services	5,720,778	6,963,718	7,505,137	541,419
Travel	45,844	53,835	61,093	7,258
Operating Services	184,650	79,624	333,906	254,282
Supplies	327,741	331,373	346,612	15,239
Professional Services	155,263	190,250	230,330	40,080
Other Charges	202,058	48,000	48,000	0
Capital Outlay	10,986	25,000	41,600	16,600
Total Expenditures	6,647,320	7,691,800	8,566,678	874,878

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>ADMIN SERVICES-INSTIT. SUPP.</b>				
Personal Services:				
Salaries	5,936	75,000	75,000	0
Other Compensation			0	0
Related Benefits	184,910	239,850	264,850	25,000
Total Personal Services	190,846	314,850	339,850	25,000
Travel			0	0
Operating Services	(194,240)	60,000	60,000	0
Supplies			0	0
Professional Services		15,000	15,000	0
Other Charges	13,740		0	0
Capital Outlay			0	0
Total Expenditures	10,346	389,850	414,850	25,000

## Summary of Departmental Costs

PAGE

<b>UNIVERSITY ACTIVITIES</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	143		0	0
Other Compensation	210	1,000	0	(1,000)
Related Benefits	18		0	0
Total Personal Services	371	1,000	0	(1,000)
Travel	11,381	3,000	3,000	0
Operating Services	27,314	29,350	29,350	0
Supplies	793	13,650	13,650	0
Professional Services	28,484	13,000	13,000	0
Other Charges		40,000	40,000	0
Capital Outlay			0	0
Total Expenditures	68,343	100,000	99,000	(1,000)

<b>UNIVERSITY LEASES</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Operating Services	192,895	118,000	118,000	0

<b>OFFICE OF RISK MANAGEMENT</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
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	781,010	819,184	819,184	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	781,010	819,184	819,184	0

<b>INSTITUTIONAL SUPPORT-CONTINGENT UPON AVAILABLE INCOME</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries		9,173	0	(9,173)
Other Compensation			0	0
Related Benefits		2,110	0	(2,110)
Total Personal Services	0	11,283	0	(11,283)
Travel				0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	11,283	0	(11,283)

<b>TOTAL FUNCTIONAL SUPPORT</b>	<b>ACTUAL 2000-01</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	6,079	84,173	75,000	(9,173)
Other Compensation	210	1,000	0	(1,000)
Related Benefits	184,928	241,960	264,850	22,890
Total Personal Services	191,217	327,133	339,850	12,717
Travel	11,381	3,000	3,000	0
Operating Services	806,979	1,026,534	1,026,534	0
Supplies	793	13,650	13,650	0
Professional Services	28,484	28,000	28,000	0
Other Charges	13,740	40,000	40,000	0
Capital Outlay	0	0	0	0
Total Expenditures	1,052,594	1,438,317	1,451,034	12,717

## Summary of Departmental Costs

PAGE

<b>FUNCTIONAL TRANSFERS COMMUNICATIONS SUPPORT</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Operating Services	53,437	53,437	53,437	0

<b>LESS: COMPUTING SUPPORT TO OTHER FUNCTIONS</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	(381,944)	(438,693)	(431,022)	7,671
Other Compensation	(7,178)	(8,565)	(8,505)	60
Related Benefits	(76,382)	(95,425)	(102,019)	(6,594)
Total Personal Services	(465,504)	(542,683)	(541,546)	1,137
Travel	(34)	(429)	(753)	(324)
Operating Services	(112,816)	(117,260)	(90,300)	26,960
Supplies	(6,005)	(7,150)	(6,020)	1,130
Professional Services			0	0
Other Charges			0	0
Capital Outlay	(490)	(7,150)	(34,615)	(27,465)
Total Expenditures	(584,849)	(674,672)	(673,234)	1,438

<b>TOTAL FUNCTIONAL TRANSFERS</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	(381,944)	(438,693)	(431,022)	7,671
Other Compensation	(7,178)	(8,565)	(8,505)	60
Related Benefits	(76,382)	(95,425)	(102,019)	(6,594)
Total Personal Services	(465,504)	(542,683)	(541,546)	1,137
Travel	(34)	(429)	(753)	(324)
Operating Services	(59,379)	(63,823)	(36,863)	26,960
Supplies	(6,005)	(7,150)	(6,020)	1,130
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(490)	(7,150)	(34,615)	(27,465)
Total Expenditures	(531,412)	(621,235)	(619,797)	1,438

<b>ATTRITION</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries		(265,000)	(320,000)	(55,000)
Other Compensation			0	0
Related Benefits		(57,950)	(80,000)	(22,050)
Total Personal Services	0	(322,950)	(400,000)	(77,050)
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	(322,950)	(400,000)	(77,050)

<b>SHARED COST ALLOCATION</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
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		(900,000)	(681,098)	218,902
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	(900,000)	(681,098)	218,902

## Summary of Departmental Costs

PAGE

<b>INSTITUT. SUPPORT SUMMARY</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	4,224,241	4,979,828	5,364,158	384,330
Other Compensation	205,735	237,735	150,595	(87,140)
Related Benefits	1,016,515	1,207,655	1,388,687	181,032
Total Personal Services	5,446,491	6,425,218	6,903,441	478,223
Travel	57,191	56,406	63,340	6,934
Operating Services	932,250	142,335	642,479	500,144
Supplies	322,529	337,873	354,242	16,369
Professional Services	183,747	218,250	258,330	40,080
Other Charges	215,798	88,000	88,000	0
Capital Outlay	10,496	17,850	6,985	(10,865)
Total Expenditures	7,168,502	7,285,932	8,316,817	1,030,885

<b>SCHOLARSHIPS</b>	<b>ACTUAL 2000-01</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Other Charges	5,425,278	4,713,615	5,113,615	400,000
Operating Services	25		0	0
Scholarships-Contingent Upon Available Income			0	0
Total Expenditures	5,425,303	4,713,615	5,113,615	400,000

<b>OPERATION &amp; MAINT. OF PLANT PHYSICAL PLANT</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	144,602	157,636	3,344,900	3,187,264
Other Compensation			5,400	5,400
Related Benefits	26,905	31,065	627,876	596,811
Total Personal Services	171,507	188,701	3,978,176	3,789,475
Travel	254	300	2,100	1,800
Operating Services	7,407	10,000	220,500	210,500
Supplies	1,346	1,500	283,137	281,637
Professional Services			24,000	24,000
Other Charges			0	0
Capital Outlay		100,000	0	(100,000)
Total Expenditures	180,514	300,501	4,507,913	4,207,412

<b>AUTO SERVICES (Combined with Physical Plant)</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	162,117	179,434	0	(179,434)
Other Compensation			0	0
Related Benefits	28,294	30,504	0	(30,504)
Total Personal Services	190,411	209,938	0	(209,938)
Travel			0	0
Operating Services	2,707	3,000	0	(3,000)
Supplies	15,721	15,000	0	(15,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	208,839	227,938	0	(227,938)

## Summary of Departmental Costs

PAGE

<b>BUILDING CONSTRUCTION &amp; OPER. (Combined with Physical Plant)</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	1,027,650	1,112,323	0	(1,112,323)
Other Compensation	4,381	5,000	0	(5,000)
Related Benefits	207,981	189,095	0	(189,095)
Total Personal Services	1,240,012	1,306,418	0	(1,306,418)
Travel	280		0	0
Operating Services	42,393	56,000	0	(56,000)
Supplies	72,083	82,000	0	(82,000)
Professional Services	100		0	0
Other Charges			0	0
Capital Outlay	6,104		0	0
Total Expenditures	1,360,972	1,444,418	0	(1,444,418)

<b>BUILDING MAINTENANCE (Combined with Physical Plant)</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	263,747	376,760	0	(376,760)
Other Compensation			0	0
Related Benefits	51,440	64,049	0	(64,049)
Total Personal Services	315,187	440,809	0	(440,809)
Travel			0	0
Operating Services	65,007	76,500	0	(76,500)
Supplies	55,415	51,637	0	(51,637)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	435,609	568,946	0	(568,946)

<b>CUSTODIAL SERVICES (Combined with Physical Plant)</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	639,061	694,821	0	(694,821)
Other Compensation	51,251	50,000	0	(50,000)
Related Benefits	88,229	118,120	0	(118,120)
Total Personal Services	778,541	862,941	0	(862,941)
Travel			0	0
Operating Services	2,343	2,000	0	(2,000)
Supplies	77,126	65,000	0	(65,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	858,010	929,941	0	(929,941)

<b>MAINTENANCE OF GROUNDS &amp; FACILITIES (Combined with Physical Plant)</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	307,626	529,828	0	(529,828)
Other Compensation			0	0
Related Benefits	44,769	94,921	0	(94,921)
Total Personal Services	352,395	624,749	0	(624,749)
Travel			0	0
Operating Services	11,250	62,000	0	(62,000)
Supplies	20,507	65,000	0	(65,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	384,152	751,749	0	(751,749)

## Summary of Departmental Costs

PAGE

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>ENVIRONMENTAL SAFETY</b>				
Personal Services:				
Salaries	35,523	48,000	48,000	0
Other Compensation			1,800	1,800
Related Benefits	3,981	11,040	12,000	960
Total Personal Services	39,504	59,040	61,800	2,760
Travel	713	1,000	1,000	0
Operating Services	13,951	23,000	43,000	20,000
Supplies	1,825	3,500	3,500	0
Professional Services	12,787	20,000	20,000	0
Other Charges		450	450	0
Capital Outlay	2,677		0	0
Total Expenditures	71,457	106,990	129,750	22,760

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>FACILITIES, CAPITAL PROJECTS &amp; CAMPUS PLANNING</b>				
Personal Services:				
Salaries	107,975	140,120	0	(140,120)
Other Compensation	3,380	3,500	0	(3,500)
Related Benefits	26,691	29,235	0	(29,235)
Total Personal Services	138,046	172,855	0	(172,855)
Travel	2,169	1,800	0	(1,800)
Operating Services	7,996	11,000	0	(11,000)
Supplies	2,388	3,000	0	(3,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	150,599	188,655	0	(188,655)

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>ULM SERVICE STATION (Combined with Warehouse)</b>				
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	23,590	27,000	0	(27,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	23,590	27,000	0	(27,000)

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>ULM WAREHOUSE</b>				
Personal Services:				
Salaries	42,029	39,970	41,749	1,779
Other Compensation			0	0
Related Benefits	13,711	6,795	7,515	720
Total Personal Services	55,740	46,765	49,264	2,499
Travel			0	0
Operating Services	4,776	5,000	5,000	0
Supplies	(13,350)	5,000	32,000	27,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	47,166	56,765	86,264	29,499

## Summary of Departmental Costs

PAGE

<b>OPERATION &amp; MAINT. /FACILITIES (Combined with Physical Plant)</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	148,624		0	0
Other Compensation	600		0	0
Related Benefits	23,986		0	0
Total Personal Services	173,210	0	0	0
Travel			0	0
Operating Services	48,638		0	0
Supplies	37,087		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	3,577		0	0
Total Expenditures	262,512	0	0	0

<b>PROPERTY INSURANCE</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
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		137,549	137,549	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	137,549	137,549	0

<b>TELECOMMUNICATIONS</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries		81,044	71,250	(9,794)
Other Compensation			0	0
Related Benefits		13,777	12,825	(952)
Total Personal Services	0	94,821	84,075	(10,746)
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	94,821	84,075	(10,746)

<b>UTILITIES</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	1,822,700	2,258,344	2,533,344	275,000
Supplies	150		0	0
Professional Services	300		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,823,150	2,258,344	2,533,344	275,000

## Summary of Departmental Costs

PAGE

	ACTUAL	BUDGETED	REQUESTED	OVER/(UNDER)
TOTAL OPER/MAINTEN. DEPTS.	2001-02	2002-03	2003-04	2002-03
Personal Services:				
Salaries	2,878,954	3,359,936	3,505,899	145,963
Other Compensation	59,612	58,500	7,200	(51,300)
Related Benefits	515,987	588,601	660,216	71,615
Total Personal Services	3,454,553	4,007,037	4,173,315	166,278
Travel	3,416	3,100	3,100	0
Operating Services	2,029,168	2,644,393	2,939,393	295,000
Supplies	293,888	318,637	318,637	0
Professional Services	13,187	20,000	44,000	24,000
Other Charges	0	450	450	0
Capital Outlay	12,358	100,000	0	(100,000)
Total Expenditures	5,806,570	7,093,617	7,478,895	385,278

	ACTUAL	BUDGETED	REQUESTED	OVER/(UNDER)
ADMINISTRATIVE SERV.-PLANT	2001-02	2002-03	2003-04	2002-03
Personal Services:				
Salaries	385	40,000	40,000	0
Other Compensation			0	0
Related Benefits	217,264	322,862	297,862	(25,000)
Total Personal Services	217,649	362,862	337,862	(25,000)
Travel			0	0
Operating Services			0	0
Supplies		(50,000)	0	50,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	217,649	312,862	337,862	25,000

	ACTUAL	BUDGETED	REQUESTED	OVER/(UNDER)
TOTAL PLANT SUPPORT	2001-02	2002-03	2003-04	2002-03
Personal Services:				
Salaries	385	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	217,264	322,862	297,862	(25,000)
Total Personal Services	217,649	362,862	337,862	(25,000)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	(50,000)	0	50,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	217,649	312,862	337,862	25,000

	ACTUAL	BUDGETED	REQUESTED	OVER/(UNDER)
FUNCTIONAL TRANSFERS LESS: RESEARCH TRANSFERS	2001-02	2002-03	2003-04	2002-03
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	(452,556)	(449,996)	(418,047)	31,949
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(452,556)	(449,996)	(418,047)	31,949

## Summary of Departmental Costs

PAGE

<b>LESS: COMMUNIC. SUPPORT -OTHER FUNCTIONS</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Operating Services	(252,935)	(252,935)	(252,935)	0

<b>TOTAL FUNCTIONAL TRANSFERS</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	(705,491)	(702,931)	(670,982)	31,949
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	(705,491)	(702,931)	(670,982)	31,949

<b>ATTRITION</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries		(336,025)	(377,800)	(41,775)
Other Compensation			0	0
Related Benefits		(57,125)	(72,200)	(15,075)
Total Personal Services	0	(393,150)	(450,000)	(56,850)
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	(393,150)	(450,000)	(56,850)

<b>OPER &amp; MAINT OF PLANT SUMMARY</b>	<b>ACTUAL 2001-02</b>	<b>BUDGETED 2002-03</b>	<b>REQUESTED 2003-04</b>	<b>OVER/(UNDER) 2002-03</b>
Personal Services:				
Salaries	2,879,339	3,063,911	3,168,099	104,188
Other Compensation	59,612	58,500	7,200	(51,300)
Related Benefits	733,251	854,336	885,878	31,542
Total Personal Services	3,672,202	3,976,747	4,061,177	84,430
Travel	3,416	3,100	3,100	0
Operating Services	1,323,677	1,941,462	2,268,411	326,949
Supplies	293,888	268,637	318,637	50,000
Professional Services	13,187	20,000	44,000	24,000
Other Charges	0	450	450	0
Capital Outlay	12,358	100,000	0	(100,000)
Total Expenditures	5,318,728	6,310,395	6,695,775	385,379

## Summary of Departmental Costs

PAGE

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>INTRAAGENCY TRANSFERS</b>				
Other Charges				
Intercollegiate Athletics	2,456,260	2,357,727	2,601,051	243,324
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships	25,000	25,000	25,000	0
Total Intraag. Transfers	2,481,260	2,382,727	2,626,051	243,324

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>INTERAGENCY TRANSFER-CPTP</b>				
Other Charges				
CPTP	37,449	36,500	38,684	2,184

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>INTERAGENCY TRANSFERS</b>				
Other Charges				
Transfers from Restricted	86,316	0	0	0

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>TOTAL SUPPORT SERVICES</b>				
Personal Services:				
Salaries	12,476,659	13,265,125	14,098,042	832,917
Other Compensation	494,462	611,276	377,186	(234,090)
Related Benefits	2,939,526	3,369,067	3,645,704	276,637
Total Personal Services	15,910,647	17,245,468	18,120,932	875,464
Travel	103,167	188,471	203,085	14,614
Operating Services	3,229,490	3,136,794	4,106,058	969,264
Supplies	994,543	842,952	978,611	135,659
Professional Services	250,668	316,865	369,345	52,480
Other Charges	5,788,913	4,860,860	5,263,044	402,184
Intercollegiate Athletics	2,481,260	2,382,727	2,626,051	243,324
Capital Outlay	938,376	738,899	482,255	(256,644)
Transfers from Restricted	86,316	0	0	0
Total Expenditures	29,783,380	29,713,036	32,149,381	2,436,345

	ACTUAL 2001-02	BUDGETED 2002-03	REQUESTED 2003-04	OVER/(UNDER) 2002-03
<b>GRAND TOTAL</b>				
Personal Services:				
Salaries	38,469,649	39,110,605	40,925,567	1,814,962
Other Compensation	652,958	730,626	451,386	(279,240)
Related Benefits	8,327,430	9,992,644	10,877,754	885,110
Total Personal Services	47,450,037	49,833,875	52,254,707	2,420,832
Travel	250,805	356,263	391,035	34,772
Operating Services	4,287,273	4,153,598	5,523,091	1,369,493
Supplies	1,237,021	1,254,110	1,558,429	304,319
Professional Services	372,838	419,365	471,845	52,480
Other Charges	5,875,223	4,861,760	5,263,944	402,184
Intercollegiate Athletics	2,481,260	2,382,727	2,626,051	243,324
Capital Outlay	269,053	597,324	437,980	(159,344)
Library Acquisitions	737,698	235,000	235,000	0
Total Expenditures	62,961,198	64,094,022	68,762,082	4,668,060