

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of Louisiana at Monroe

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Function: Instruction	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	21,992,344	23,169,302	23,428,345	259,043
Other Compensation	70,489	126,552	61,685	(64,867)
Related Benefits	6,546,907	6,924,953	7,543,208	618,255
Total Personal Services	28,609,740	30,220,807	31,033,238	812,431
Travel	130,074	69,351	178,656	109,305
Operating Services	760,835	419,510	1,092,234	672,724
Supplies	558,861	504,445	832,489	328,044
Total Operating Expenses	1,449,770	993,306	2,103,379	1,110,073
Professional Services	53,149	40,000	286,455	246,455
Other Charges	53,489	120,000	220,000	100,000
Debt Services				
Interagency Transfers				
Total Other Charges	106,638	160,000	506,455	346,455
General Acquisitions	389,111	150,000	350,000	200,000
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	389,111	150,000	350,000	200,000
Function Total	30,555,259	31,524,117	33,993,072	2,468,959

Function: Research	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	3,008,716	2,961,973	3,135,466	173,493
Other Compensation	6,939	2,788	555	(2,233)
Related Benefits	591,122	601,609	623,038	21,429
Total Personal Services	3,606,777	3,566,370	3,759,059	192,689
Travel	66,628	78,873	71,624	(7,249)
Operating Services	470,618	495,137	475,026	(20,111)
Supplies	13,625	33,282	12,588	(20,694)
Total Operating Expenses	550,871	607,292	559,238	(48,054)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	1,583	894	1,710	816
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,583	894	1,710	816
Function Total	4,159,231	4,174,556	4,320,007	145,451

Function: Public Service	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	706,506	711,409	735,810	24,401
Other Compensation	15,625	1,000	1,000	0
Related Benefits	161,721	182,798	196,566	13,768
Total Personal Services	883,852	895,207	933,376	38,169
Travel	8,946	22,000	22,000	0
Operating Services	69,025	87,203	47,203	(40,000)
Supplies	23,756	43,669	43,183	(486)
Total Operating Expenses	101,727	152,872	112,386	(40,486)
Professional Services	51,984	40,000	45,638	5,638
Other Charges	0	26,623	15,235	(11,388)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	51,984	66,623	60,873	(5,750)
General Acquisitions	101,458	6,000	43,385	37,385
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	101,458	6,000	43,385	37,385
Function Total	1,139,021	1,120,702	1,150,020	29,318

Function: Academic Support (Includes Library)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	3,219,534	3,072,971	4,021,464	948,493
Other Compensation	86,827	128,346	131,928	3,582
Related Benefits	940,299	815,955	1,038,705	222,750
Total Personal Services	4,246,660	4,017,273	5,192,098	1,174,825
Travel	122,827	140,075	121,242	(18,833)
Operating Services	613,138	791,977	535,915	(256,062)
Supplies	223,215	429,066	184,011	(245,055)
Total Operating Expenses	959,180	1,361,118	841,168	(519,950)
Professional Services	135,117	20,000	20,000	0
Other Charges	253	30,000	30,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	135,370	50,000	50,000	0
General Acquisitions	223,884	302,190	203,940	(98,250)
Library Acquisitions	223,263	224,312	424,312	200,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	447,147	526,502	628,252	101,750
Function Total	5,788,357	5,954,892	6,711,517	756,625

Function: Student Services	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	2,947,074	2,813,140	3,001,005	187,865
Other Compensation	73,324	94,791	151,893	57,102
Related Benefits	957,213	770,762	867,598	96,836
Total Personal Services	3,977,611	3,678,693	4,020,496	341,803
Travel	40,788	51,259	62,957	11,698
Operating Services	346,386	349,564	315,361	(34,203)
Supplies	125,576	165,870	201,087	35,217
Total Operating Expenses	512,750	566,693	579,405	12,712
Professional Services	65,812	53,015	46,000	(7,015)
Other Charges	269	0	31,289	31,289
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	66,081	53,015	77,289	24,274
General Acquisitions	28,102	13,404	7,750	(5,654)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	28,102	13,404	7,750	(5,654)
Function Total	4,584,544	4,311,805	4,684,940	373,135

Function: Institutional Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	4,919,892	5,255,716	5,240,441	(15,275)
Other Compensation	128,899	131,425	158,066	26,641
Related Benefits	1,639,784	1,606,253	1,750,986	144,733
Total Personal Services	6,688,575	6,993,395	7,149,494	156,100
Travel	80,135	108,574	90,968	(17,606)
Operating Services	2,003,763	2,060,814	1,699,181	(361,633)
Supplies	145,803	147,304	141,982	(5,322)
Total Operating Expenses	2,229,701	2,316,692	1,932,131	(384,561)
Professional Services	240,889	337,850	344,225	6,375
Other Charges	233,860	63,796	43,796	(20,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	474,749	401,646	388,021	(13,625)
General Acquisitions	155,383	40,449	27,762	(12,687)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	155,383	40,449	27,762	(12,687)
Function Total	9,548,407	9,752,182	9,497,408	(254,774)

Function: Scholarships & Fellowships	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
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	5,486,442	5,681,700	5,756,700	75,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	5,486,442	5,681,700	5,756,700	75,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	5,486,442	5,681,700	5,756,700	75,000

Function: Plant Operations/Maintenance	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	3,605,515	3,622,771	3,764,759	141,988
Other Compensation	5,921	7,200	7,200	0
Related Benefits	1,178,043	1,038,947	1,259,588	220,641
Total Personal Services	4,789,479	4,668,918	5,031,547	362,629
Travel	5,542	3,100	3,100	0
Operating Services	2,761,796	2,280,997	2,791,415	510,418
Supplies	393,225	318,637	318,637	0
Total Operating Expenses	3,160,563	2,602,734	3,113,152	510,418
Professional Services	40,056	44,000	63,032	19,032
Other Charges	(10,739)	94,450	94,450	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	29,317	138,450	157,482	19,032
General Acquisitions	281,586	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	281,586	0	0	0
Function Total	8,260,945	7,410,110	8,302,181	892,079

Total E & G Expenditures	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	40,399,581	41,607,283	43,327,291	1,720,008
Other Compensation	388,024	492,102	512,327	20,225
Related Benefits	12,015,089	11,941,289	13,279,689	1,338,400
Total Personal Services	52,802,694	54,040,674	57,119,307	3,078,633
Travel	454,940	473,232	550,547	77,315
Operating Services	7,025,561	6,485,202	6,956,335	471,133
Supplies	1,484,061	1,642,273	1,733,977	91,704
Total Operating Expenses	8,964,562	8,600,707	9,240,859	640,152
Professional Services	587,007	534,865	805,350	270,485
Other Charges	5,763,574	6,016,569	6,191,470	18,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,350,581	6,551,434	6,996,820	288,485
General Acquisitions	1,181,107	323,625	634,547	310,922
Library Acquisitions	223,263	413,624	424,312	10,688
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,404,370	737,249	1,058,859	321,610
Function Total	69,522,207	69,930,064	74,415,845	4,485,781

Interagency Transfers-CPTP	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Other Charges				
CPTP	39,453	42,000	42,000	0

Other Interagency Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Other Charges	25,000	135,691	25,000	(110,691)

Athletics	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	2,637,059	2,617,589	2,720,451	102,862
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,637,059	2,617,589	2,720,451	102,862
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	2,637,059	2,617,589	2,720,451	102,862

Grand Total Expenditures	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	40,399,581	41,607,283	43,327,290	1,720,007
Other Compensation	388,024	492,102	512,327	20,225
Related Benefits	12,015,089	11,941,289	13,279,690	1,338,401
Total Personal Services	52,802,694	54,040,674	57,119,307	3,078,633
Travel	454,940	473,232	550,547	77,315
Operating Services	7,025,561	6,485,202	6,956,335	471,133
Supplies	1,484,061	1,642,273	1,733,977	91,704
Total Operating Expenses	8,964,562	8,600,707	9,240,859	640,152
Professional Services	587,007	534,865	805,350	270,485
Other Charges	8,465,086	8,811,849	8,978,921	167,072
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	9,052,093	9,346,714	9,784,271	437,557
General Acquisitions	1,181,107	323,625	634,547	310,922
Library Acquisitions	223,263	413,624	424,312	10,688
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,404,370	737,249	1,058,859	321,610
Function Total	72,223,719	72,725,344	77,203,296	4,477,952

INSTRUCTION				
COLLEGE OF ARTS & SCIENCES	Actual	Budgeted	Budgeted	2005-06 +/-
Agriculture	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	183,182	270,244	279,125	8,881
Other Compensation	1,053	1,800	0	(1,800)
Related Benefits	48,773	69,131	75,026	5,895
Total Personal Services	233,008	341,175	354,151	12,976
Travel	1,895	1,000	1,000	0
Operating Services	2,994	2,000	5,751	3,751
Supplies	1,727	3,500	1,000	(2,500)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	239,624	347,675	361,902	14,227

Art, Division of	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	349,698	348,714	388,088	39,374
Other Compensation	4,487	0	0	0
Related Benefits	97,152	88,572	101,204	12,632
Total Personal Services	451,337	437,286	489,292	52,006
Travel	295		1,000	1,000
Operating Services	3,290		750	750
Supplies	12,864		13,410	13,410
Professional Services	550		0	0
Other Charges			0	0
Capital Outlay	360		0	0
Total Expenditures	468,696	437,286	504,452	67,166

Aviation (Moved to Business)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	159,860	159,902	0	(159,902)
Other Compensation	1,982	1,800	0	(1,800)
Related Benefits	33,161	39,928	0	(39,928)
Total Personal Services	195,004	201,629	0	(201,630)
Travel		1,000	0	(1,000)
Operating Services	2,955	2,000	0	(2,000)
Supplies	(174)	1,000	0	(1,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	197,785	205,629	0	(205,630)

Biology	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	1,085,697	1,099,795	1,081,558	(18,237)
Other Compensation	6,331	3,600	0	(3,600)
Related Benefits	224,719	237,162	236,409	(753)
Total Personal Services	1,316,747	1,340,558	1,317,967	(22,590)
Travel	1,829	2,000	2,000	0
Operating Services	15,496	8,000	8,500	500
Supplies	18,040	39,500	62,100	22,600
Professional Services			0	0
Other Charges			0	0
Capital Outlay	11,150		0	0
Total Expenditures	1,363,262	1,390,058	1,390,567	510

Chemistry	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	625,509	652,637	698,956	46,319
Other Compensation	1,381	1,800	0	(1,800)
Related Benefits	157,998	164,736	181,207	16,471
Total Personal Services	784,888	819,172	880,163	60,990
Travel	1,150	2,000	2,000	0
Operating Services	21,385	5,000	25,500	20,500
Supplies	25,336	43,000	36,450	(6,550)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,067		0	0
Total Expenditures	833,826	869,172	944,113	74,940

Communication	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	666,442	649,014	594,071	(54,943)
Other Compensation	1,882	1,800	0	(1,800)
Related Benefits	153,809	159,816	149,499	(10,317)
Total Personal Services	822,133	810,630	743,570	(67,060)
Travel	5,620	7,308	6,000	(1,308)
Operating Services	13,363	15,000	8,000	(7,000)
Supplies	4,271	5,000	400	(4,600)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	845,387	837,938	757,970	(79,968)

Construction (Moved to Business)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	304,235	322,293		(322,293)
Other Compensation	1,903	1,800		(1,800)
Related Benefits	80,228	81,769		(81,769)
Total Personal Services	386,366	405,862	0	(405,862)
Travel	1,000	1,000		(1,000)
Operating Services	4,996	6,000		(6,000)
Supplies	9,114	11,500		(11,500)
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	401,476	424,362	0	(424,362)

CRIMINAL JUSTICE (Dept. split 05-06)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	1,142,684	1,113,164	352,138	(761,026)
Other Compensation	2,886	1,800	0	(1,800)
Related Benefits	249,311	271,371	84,153	(187,218)
Total Personal Services	1,394,881	1,386,335	436,291	(950,044)
Travel	7,978	6,000	2,000	(4,000)
Operating Services	35,658	9,800	1,000	(8,800)
Supplies	8,545	6,500	100	(6,400)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,447,062	1,408,636	439,391	(969,244)

English	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	1,358,694	1,287,501	1,368,230	80,729
Other Compensation	1,913	3,600	0	(3,600)
Related Benefits	327,831	303,129	332,146	29,017
Total Personal Services	1,688,438	1,594,230	1,700,376	106,146
Travel	7,393	8,000	8,000	0
Operating Services	10,697	11,000	3,500	(7,500)
Supplies	4,086	8,000	0	(8,000)
Professional Services	1,284		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,711,898	1,621,230	1,711,876	90,646

Family & Consumer Sciences	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	236,544	215,499	143,754	(71,745)
Other Compensation	1,509	1,800	0	(1,800)
Related Benefits	40,591	54,738	37,158	(17,580)
Total Personal Services	278,644	272,037	180,912	(91,125)
Travel	398	1,000	1,000	0
Operating Services	3,818	3,900	500	(3,400)
Supplies	2,738	2,500	1,300	(1,200)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	285,598	279,437	183,712	(95,725)

Foreign Languages	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	471,049	487,394	430,722	(56,672)
Other Compensation	291	1,800	0	(1,800)
Related Benefits	106,570	120,649	109,637	(11,012)
Total Personal Services	577,910	609,843	540,359	(69,484)
Travel	837	2,000	2,000	0
Operating Services	4,520	3,500	500	(3,000)
Supplies	1,302	2,000	0	(2,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	584,569	617,343	542,859	(74,484)

Geosciences	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	469,742	471,911	401,680	(70,231)
Other Compensation	5,351	1,800	0	(1,800)
Related Benefits	111,034	118,212	104,747	(13,465)
Total Personal Services	586,127	591,924	506,427	(85,496)
Travel	615	1,500	1,500	0
Operating Services	3,324	5,400	750	(4,650)
Supplies	6,662	4,300	2,300	(2,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	596,728	603,124	510,977	(92,146)

Gerontology & Sociology	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			444,297	444,297
Other Compensation			0	0
Related Benefits			109,436	109,436
Total Personal Services	0	0	553,733	553,733
Travel			2,000	2,000
Operating Services			1,000	1,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	556,733	556,733

History & Government	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	675,287	643,491	695,523	52,032
Other Compensation	1,809	1,800	0	(1,800)
Related Benefits	168,819	151,974	168,971	16,997
Total Personal Services	845,915	797,265	864,494	67,229
Travel	3,952	4,000	4,000	0
Operating Services	5,102	6,300	750	(5,550)
Supplies	3,934	4,000	0	(4,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	858,903	811,565	869,244	57,679

Math & Physics (Computer Science combined with CIS)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	1,452,078	1,411,348	1,175,694	(235,654)
Other Compensation	3,058	3,600	0	(3,600)
Related Benefits	343,266	354,873	303,657	(51,216)
Total Personal Services	1,798,402	1,769,820	1,479,351	(290,470)
Travel	8,072	2,000	2,000	0
Operating Services	10,513	5,000	1,000	(4,000)
Supplies	7,223	21,700	11,070	(10,630)
Professional Services			0	0
Other Charges	15		0	0
Capital Outlay			0	0
Total Expenditures	1,824,225	1,798,520	1,493,421	(305,100)

Military Science	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	14,964	14,144	15,739	1,595
Other Compensation		0	0	0
Related Benefits	3,510	2,687	3,148	461
Total Personal Services	18,474	16,831	18,887	2,056
Travel		243	250	7
Operating Services	1,114		750	750
Supplies	406	500	0	(500)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	19,994	17,574	19,887	2,313

Music, Division of	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	876,534	815,831	834,893	19,062
Other Compensation	3,704		0	0
Related Benefits	236,731	202,266	220,306	18,040
Total Personal Services	1,116,969	1,018,097	1,055,199	37,102
Travel	3,355		9,000	9,000
Operating Services	26,562		30,000	30,000
Supplies	5,873		0	0
Professional Services	7,304		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,160,063	1,018,097	1,094,199	76,102

School of Visual & Performing Arts (Moved to Arts & Sciences Operations)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	89,694	88,644	0	(88,644)
Other Compensation	1,707	9,000	0	(9,000)
Related Benefits	21,649	21,742	0	(21,742)
Total Personal Services	113,050	119,386	0	(119,386)
Travel	8,272	11,000	0	(11,000)
Operating Services	3,728	40,000	0	(40,000)
Supplies	4,111	12,500	0	(12,500)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	129,161	182,886	0	(182,886)

Social Work	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			299,796	299,796
Other Compensation			0	0
Related Benefits			79,642	79,642
Total Personal Services	0	0	379,438	379,438
Travel			2,000	2,000
Operating Services			750	750
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	382,188	382,188

Theatre & Dance, Division of	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	217,547	216,511	227,723	11,212
Other Compensation	3,304		0	0
Related Benefits	44,941	55,759	59,921	4,162
Total Personal Services	265,792	272,270	287,644	15,374
Travel	455		1,000	1,000
Operating Services	1,811		500	500
Supplies	1,144		0	0
Professional Services	1,320		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	270,523	272,270	289,144	16,874

PT/Adjunct Funding	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries		400,000	200,000	(200,000)
Other Compensation			0	0
Related Benefits		88,000	44,000	(44,000)
Total Personal Services	0	488,000	244,000	(244,000)

Arts & Sciences Operations	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			189,500	189,500
Other Compensation			0	0
Related Benefits			50,165	50,165
Total Personal Services	0	0	239,665	239,665
Travel			20,543	20,543
Operating Services			58,543	58,543
Supplies			101,000	101,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	419,751	419,751

Total - College of Arts & Sciences	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	10,379,440	10,668,037	9,821,487	(846,550)
Other Compensation	44,551	37,800	0	(37,800)
Related Benefits	2,450,093	2,586,514	2,450,433	(136,081)
Total Personal Services	12,874,084	13,292,351	12,271,919	(1,020,432)
Travel	53,116	50,051	67,293	17,242
Operating Services	171,326	122,900	148,044	25,144
Supplies	117,202	165,500	229,130	63,630
Professional Services	10,458	0	0	0
Other Charges	15	0	0	0
Capital Outlay	12,577	0	0	0
Total Expenditures	13,238,778	13,630,802	12,716,386	(914,416)

COLLEGE OF BUSINESS ADMIN. Accounting	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	567,189	562,276	445,052	(117,224)
Other Compensation	1,685	1,800	0	(1,800)
Related Benefits	131,836	141,033	117,164	(23,869)
Total Personal Services	700,710	705,109	562,216	(142,893)
Travel	2,000	2,000	0	(2,000)
Operating Services	4,380	5,550	1,000	(4,550)
Supplies	1,746	2,000	1,200	(800)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	708,836	714,659	564,416	(150,243)

Computer Science & Computer Information System (Previously CIS)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	607,287	622,313	769,343	147,030
Other Compensation	279	3,300	0	(3,300)
Related Benefits	140,225	149,469	204,484	55,015
Total Personal Services	747,791	775,081	973,827	198,745
Travel	1,872	2,000	0	(2,000)
Operating Services	4,128	5,250	1,300	(3,950)
Supplies	1,797	2,000	1,900	(100)
Professional Services			0	0
Other Charges	15		0	0
Capital Outlay			0	0
Total Expenditures	755,603	784,331	977,027	192,695

Construction (Previously in Arts & Sciences)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			354,428	354,428
Other Compensation			0	0
Related Benefits			94,436	94,436
Total Personal Services	0	0	448,864	448,864
Travel			0	0
Operating Services			1,000	1,000
Supplies			11,500	11,500
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	461,364	461,364

Economics & Insurance (Previously Economics & Finance)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	966,111	1,007,100	469,063	(538,037)
Other Compensation	1,788	1,800	0	(1,800)
Related Benefits	216,550	253,402	122,800	(130,602)
Total Personal Services	1,184,449	1,262,302	591,863	(670,439)
Travel	2,957	3,000	0	(3,000)
Operating Services	4,688	5,500	1,000	(4,500)
Supplies	2,252	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,194,346	1,272,802	594,863	(677,939)

Finance	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			466,173	466,173
Other Compensation			0	0
Related Benefits			124,244	124,244
Total Personal Services	0	0	590,417	590,417
Travel			0	0
Operating Services			1,000	1,000
Supplies			1,200	1,200
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	592,617	592,617

Management & Marketing	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	857,178	797,130	0	(797,130)
Other Compensation	216	1,800	0	(1,800)
Related Benefits	176,073	198,613	0	(198,613)
Total Personal Services	1,033,467	997,543	0	(997,543)
Travel	3,000	3,000	0	(3,000)
Operating Services	5,128	5,500	0	(5,500)
Supplies	2,272	2,000	0	(2,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,043,867	1,008,043	0	(1,008,043)

Management & Aviation Previously Management & Marketing	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			599,369	599,369
Other Compensation			0	0
Related Benefits			157,000	157,000
Total Personal Services	0	0	756,369	756,369
Travel			0	0
Operating Services			1,100	1,100
Supplies			1,500	1,500
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	758,969	758,969

Marketing	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			342,586	342,586
Other Compensation			0	0
Related Benefits			90,638	90,638
Total Personal Services	0	0	433,224	433,224
Travel			0	0
Operating Services			1,100	1,100
Supplies			1,200	1,200
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	435,524	435,524

PT/Adjunct Funding	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			10,000	10,000
Other Compensation			0	0
Related Benefits			2,200	2,200
Total Personal Services	0	0	12,200	12,200

Business Operations	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			152,000	152,000
Other Compensation			0	0
Related Benefits			40,740	40,740
Total Personal Services	0	0	192,740	192,740
Travel			9,000	9,000
Operating Services			24,322	24,322
Supplies			12,450	12,450
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	238,512	238,512

Total-College of Business Administration	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	2,997,765	2,988,819	3,608,014	619,195
Other Compensation	3,968	8,700	0	(8,700)
Related Benefits	664,684	742,517	953,706	211,189
Total Personal Services	3,666,417	3,740,036	4,561,720	821,684
Travel	9,829	10,000	9,000	(1,000)
Operating Services	18,324	21,800	31,822	10,022
Supplies	8,067	8,000	32,950	24,950
Professional Services	0	0	0	0
Other Charges	15	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	3,702,652	3,779,835	4,635,492	855,656

COLLEGE OF EDUCATION & HUMAN DEVELOPME	Actual	Budgeted	Budgeted	2005-06 +/-
Curriculum & Instruction	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	1,064,830	1,014,355	982,378	(31,977)
Other Compensation	842	1,500	0	(1,500)
Related Benefits	217,641	231,904	226,814	(5,090)
Total Personal Services	1,283,313	1,247,758	1,209,191	(38,568)
Travel	4,978	2,000	5,000	3,000
Operating Services	6,700	2,000	2,000	0
Supplies	2,703	2,000	750	(1,250)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,297,694	1,253,758	1,216,941	(36,818)

Educational Leadership & Counseling	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	1,031,395	1,003,880	984,335	(19,545)
Other Compensation	2,994	1,800	0	(1,800)
Related Benefits	233,811	218,469	225,669	7,200
Total Personal Services	1,268,200	1,224,149	1,210,004	(14,145)
Travel	1,185	2,000	5,000	3,000
Operating Services	4,958	16,550	6,000	(10,550)
Supplies	1,864	2,000	750	(1,250)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,276,208	1,244,699	1,221,754	(22,945)

Kinesiology	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	516,864	572,653	539,109	(33,544)
Other Compensation	1,367	1,800	0	(1,800)
Related Benefits	112,395	134,453	129,731	(4,722)
Total Personal Services	630,626	708,906	668,840	(40,066)
Travel	2,982	2,000	3,500	1,500
Operating Services	5,648	6,250	1,500	(4,750)
Supplies	3,053	3,200	750	(2,450)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,000		0	0
Total Expenditures	644,309	720,356	674,590	(45,766)

Psychology	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	823,514	795,877	801,709	5,832
Other Compensation	1,463	1,800	0	(1,800)
Related Benefits	183,114	185,152	190,733	5,581
Total Personal Services	1,008,091	982,829	992,442	9,613
Travel	1,828	5,000	5,000	0
Operating Services	5,970	8,000	1,500	(6,500)
Supplies	4,048	5,700	750	(4,950)
Professional Services			0	0
Other Charges	18		0	0
Capital Outlay			0	0
Total Expenditures	1,019,955	1,001,529	999,692	(1,837)

PT/Adjunct Funding	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries		200,000	160,000	(40,000)
Other Compensation		0	0	0
Related Benefits		44,000	35,200	(8,800)
Total Personal Services	0	244,000	195,200	(48,800)

Education Operations	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			82,000	82,000
Other Compensation			0	0
Related Benefits			21,940	21,940
Total Personal Services	0	0	103,940	103,940
Travel			14,000	14,000
Operating Services			22,000	22,000
Supplies			12,000	12,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	151,940	151,940

Total - College of Education & Human Development	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	3,436,603	3,586,765	3,549,531	(37,234)
Other Compensation	6,666	6,900	0	(6,900)
Related Benefits	746,961	813,978	830,087	16,109
Total Personal Services	4,190,230	4,407,643	4,379,617	(28,026)
Travel	10,973	11,000	32,500	21,500
Operating Services	23,276	32,800	33,000	200
Supplies	11,668	12,900	15,000	2,100
Professional Services	0	0	0	0
Other Charges	18	0	0	0
Capital Outlay	2,000	0	0	0
Total Expenditures	4,238,165	4,464,343	4,460,117	(4,226)

COLLEGE OF HEALTH SCIENCES	Actual	Budgeted	Budgeted	2005-06 +/-
Clinical Lab Sciences	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	174,726	174,150	168,751	(5,399)
Other Compensation	1,748	1,800	0	(1,800)
Related Benefits	30,373	44,551	45,063	512
Total Personal Services	206,847	220,501	213,814	(6,687)
Travel	4,436	1,000	1,000	0
Operating Services	3,328	2,000	800	(1,200)
Supplies	9,122	6,300	2,120	(4,180)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	223,733	229,801	217,734	(12,067)

Communicative Disorders (CODI)	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	445,057	504,439	396,369	(108,070)
Other Compensation	664	1,800	0	(1,800)
Related Benefits	102,256	116,619	93,066	(23,553)
Total Personal Services	547,977	622,858	489,435	(133,423)
Travel	4,136	1,000	1,000	0
Operating Services	5,980	3,400	1,900	(1,500)
Supplies	2,648	1,500	1,500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	560,741	628,758	493,835	(134,923)

Dental Hygiene	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	384,282	292,019	369,064	77,045
Other Compensation	144	1,800	0	(1,800)
Related Benefits	74,002	71,000	88,847	17,847
Total Personal Services	458,428	364,819	457,911	93,092
Travel		1,000	1,000	0
Operating Services	8,435	3,700	2,755	(945)
Supplies	22,272	15,000	17,000	2,000
Professional Services			0	0
Other Charges	20		0	0
Capital Outlay			0	0
Total Expenditures	489,155	384,519	478,666	94,147

Occupational Therapy	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	531,440	527,334	526,041	(1,293)
Other Compensation		1,800	0	(1,800)
Related Benefits	135,613	130,220	134,642	4,422
Total Personal Services	667,053	659,354	660,683	1,329
Travel	1,562	2,200	2,200	0
Operating Services	8,664	6,250	5,900	(350)
Supplies	12,826	9,300	6,250	(3,050)
Professional Services	40,128	40,000	40,000	0
Other Charges	21		0	0
Capital Outlay			0	0
Total Expenditures	730,254	717,104	715,033	(2,072)

Radiology Technology	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	291,471	299,973	294,009	(5,964)
Other Compensation			0	0
Related Benefits	83,525	76,146	77,668	1,522
Total Personal Services	374,996	376,119	371,677	(4,442)
Travel	6,385	1,000	1,000	0
Operating Services	6,744	2,000	3,500	1,500
Supplies	6,943	7,300	3,120	(4,180)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	395,068	386,419	379,297	(7,122)

School of Nursing	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	242,143	218,728	1,573,649	1,354,921
Other Compensation	4,440	6,100	0	(6,100)
Related Benefits	52,990	53,810	415,842	362,032
Total Personal Services	299,573	278,638	1,989,491	1,710,853
Travel	5,469	5,200	5,000	(200)
Operating Services	20,911	29,200	10,000	(19,200)
Supplies	8,821	5,600	5,600	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	7,681		0	0
Total Expenditures	342,455	318,638	2,010,091	1,691,453

Nursing Concepts (Combined with School of Nursing)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services				
Salaries	726,241	733,408	0	(733,408)
Other Compensation			0	0
Related Benefits	173,476	186,709	0	(186,709)
Total Personal Services	899,717	920,117	0	(920,117)
Travel	1,928		0	0
Operating Services	53		0	0
Supplies	117		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	901,815	920,117	0	(920,117)

Nursing Interventions (Combined w/School of Nursing)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	823,806	820,738	0	(820,738)
Other Compensation			0	0
Related Benefits	224,290	204,720	0	(204,720)
Total Personal Services	1,048,096	1,025,458	0	(1,025,458)
Travel	1,547		0	0
Operating Services	230		0	0
Supplies	9,229		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,059,102	1,025,458	0	(1,025,458)

PT/Adjunct Funding	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services				
Salaries		110,000	0	(110,000)
Other Compensation			0	0
Related Benefits		24,200	0	(24,200)
Total Personal Services	0	134,200	0	(134,200)

Health Sciences Operations	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			89,000	89,000
Other Compensation			0	0
Related Benefits			23,930	23,930
Total Personal Services	0	0	112,930	112,930
Travel			12,504	12,504
Operating Services			23,000	23,000
Supplies			14,254	14,254
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	162,688	162,688

Total - College of Health Sciences	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	3,619,166	3,680,789	3,416,883	(263,906)
Other Compensation	6,996	13,300	0	(13,300)
Related Benefits	876,525	907,975	879,058	(28,917)
Total Personal Services	4,502,687	4,602,064	4,295,941	(306,123)
Travel	25,463	11,400	23,704	12,304
Operating Services	54,345	46,550	47,855	1,305
Supplies	71,978	45,000	49,844	4,844
Professional Services	40,128	40,000	40,000	0
Other Charges	41	0	0	0
Capital Outlay	7,681	0	0	0
Total Expenditures	4,702,323	4,745,014	4,457,344	(287,670)

COLLEGE OF PHARMACY	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Basic Pharmaceutical Sciences				
Personal Services:				
Salaries	974,699	1,105,498	1,498,100	392,602
Other Compensation		1,800	1,800	0
Related Benefits	196,706	244,354	345,642	101,288
Total Personal Services	1,171,405	1,351,652	1,845,542	493,890
Travel	7,193	3,000	6,000	3,000
Operating Services	15,040	5,000	14,000	9,000
Supplies	21,902	5,000	22,000	17,000
Professional Services			0	0
Other Charges	200		0	0
Capital Outlay	19,821		0	0
Total Expenditures	1,235,561	1,364,652	1,887,542	522,890

Clinical & Administrative Sciences	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	2,277,153	2,911,162	3,383,696	472,534
Other Compensation	185	1,800	1,800	0
Related Benefits	513,387	739,645	902,949	163,304
Total Personal Services	2,790,725	3,652,607	4,288,445	635,838
Travel	32,540	25,000	31,000	6,000
Operating Services	20,101	12,000	20,000	8,000
Supplies	6,588	8,000	13,000	5,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay	13,100		0	0
Total Expenditures	2,863,054	3,697,607	4,352,445	654,838

Internal Operations (Prev. School of Pharmacy)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	450,855	452,229	639,810	187,581
Other Compensation	7,725	1,800	1,800	0
Related Benefits	118,458	110,171	163,373	53,202
Total Personal Services	577,038	564,200	804,983	240,783
Travel	16,129	2,000	25,000	23,000
Operating Services	116,113	43,150	116,000	72,850
Supplies	51,938	21,000	52,000	31,000
Professional Services	400		400	400
Other Charges			0	0
Capital Outlay	6,067		0	0
Total Expenditures	767,685	630,350	998,382	368,033

Toxicology	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	397,290	350,200	497,568	147,368
Other Compensation		1,800	1,800	0
Related Benefits	89,368	73,625	112,324	38,699
Total Personal Services	486,658	425,626	611,691	186,066
Travel	3,173	1,500	3,500	2,000
Operating Services	6,567	2,000	7,000	5,000
Supplies	15,646	2,500	15,000	12,500
Professional Services	55		55	55
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	512,099	431,626	637,246	205,621

Pharmacy Operations	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			113,000	113,000
Other Compensation			0	0
Related Benefits			30,510	30,510
Total Personal Services	0	0	143,510	143,510
Travel			15,000	15,000
Operating Services			46,592	46,592
Supplies			200,000	200,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			200,000	200,000
Total Expenditures	0	0	605,102	605,102

Pharmacy Attrition	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			(500,000)	(500,000)
Other Compensation			0	0
Related Benefits			(135,000)	(135,000)
Total Personal Services	0	0	(635,000)	(635,000)

Total - College of Pharmacy	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	4,099,997	4,819,089	5,632,174	813,085
Other Compensation	7,910	7,200	7,200	0
Related Benefits	917,919	1,167,795	1,419,797	252,002
Total Personal Services	5,025,826	5,994,084	7,059,171	1,065,087
Travel	59,035	31,500	80,500	49,000
Operating Services	157,821	62,150	203,592	141,442
Supplies	96,074	36,500	302,000	265,500
Professional Services	455	0	455	455
Other Charges	200	0	0	0
Capital Outlay	38,988	0	200,000	200,000
Total Expenditures	5,378,399	6,124,234	7,845,718	1,721,484

Total - Academic Colleges	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	24,532,971	25,743,499	26,028,088	284,589
Other Compensation	70,091	73,900	7,200	(66,700)
Related Benefits	5,656,182	6,218,779	6,533,081	314,302
Total Personal Services	30,259,244	32,036,178	32,568,369	532,191
Travel	158,416	113,951	212,997	99,046
Operating Services	425,092	286,200	464,313	178,113
Supplies	304,989	267,900	628,924	361,024
Professional Services	51,041	40,000	40,455	455
Other Charges	289	0	0	0
Capital Outlay	61,246	0	200,000	200,000
Total Expenditures	31,260,317	32,744,229	34,115,058	1,370,829

INSTRUCT/ FUNCTIONAL SUPPORT Continuing Education-Instruction	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	14,872	20,000	0	(20,000)
Other Compensation			0	0
Related Benefits	2,070	1,080	0	(1,080)
Total Personal Services	16,942	21,080	0	(21,080)
Travel			0	0
Operating Services	1,666		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	18,608	21,080	0	(21,080)

Pharmacy/Bienville Operations	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
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			199,000	199,000
Supplies			0	0
Professional Services			246,000	246,000
Other Charges			100,000	100,000
Capital Outlay			0	0
Total Expenditures	0	0	545,000	545,000

Freshman Year Experience	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	79,500		0	0
Other Compensation			0	0
Related Benefits	12,413		0	0
Total Personal Services	91,913	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges		120,000	120,000	0
Capital Outlay			0	0
Total Expenditures	91,913	120,000	120,000	0

Emerging Scholars	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries		32,787	32,787	0
Other Compensation		40,000	40,000	0
Related Benefits		7,213	7,213	0
Total Personal Services	0	80,000	80,000	0
Travel			0	0
Operating Services	95		0	0
Supplies	490	1,000	1,000	0
Professional Services			0	0
Other Charges	53,200		0	0
Capital Outlay			0	0
Total Expenditures	53,785	81,000	81,000	0

Administrative Services - Instruction	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	159,983	419,500	622,940	203,440
Other Compensation			0	0
Related Benefits	1,411,519	1,327,492	1,676,049	348,557
Total Personal Services	1,571,502	1,746,992	2,298,989	551,997
Travel			0	0
Operating Services	11,849		300,000	300,000
Supplies	630	181,000	181,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	117,835	100,000	100,000	0
Total Expenditures	1,701,816	2,027,992	2,879,989	851,997

General Instructional Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			43,075	43,075
Other Compensation	953	13,640	13,640	0
Related Benefits			11,630	11,630
Total Personal Services	953	13,640	68,345	54,705
Travel	26,130	25,000	25,000	0
Operating Services	51,436		0	0
Supplies	31,837	25,000	25,000	0
Professional Services	2,108		0	0
Other Charges			0	0
Capital Outlay	125,630	50,000	50,000	0
Total Expenditures	238,094	113,640	168,345	54,705

Instruction-Contingent Upon Available Income	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries		377,000	139,380	(237,620)
Other Compensation			1,400	1,400
Related Benefits		98,020	23,695	(74,325)
Total Personal Services	0	475,020	164,475	(310,545)
Travel			0	0
Operating Services	155,546		0	0
Supplies	232,179	51,980	0	(51,980)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	84,400		0	0
Total Expenditures	472,125	527,000	164,475	(362,525)

Honor's Program	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	4,000		0	0
Other Compensation			0	0
Related Benefits	676		0	0
Total Personal Services	4,676	0	0	0
Travel			0	0
Operating Services	180	15,000	15,000	0
Supplies	5	8,000	8,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	4,861	23,000	23,000	0

Total Instructional Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	258,355	849,287	838,182	(11,105)
Other Compensation	953	53,640	55,040	1,400
Related Benefits	1,426,678	1,433,805	1,718,587	284,782
Total Personal Services	1,685,986	2,336,732	2,611,809	275,077
Travel	26,130	25,000	25,000	0
Operating Services	220,772	15,000	514,000	499,000
Supplies	265,141	266,980	215,000	(51,980)
Professional Services	2,108	0	246,000	246,000
Other Charges	53,200	120,000	220,000	100,000
Capital Outlay	327,865	150,000	150,000	0
Total Expenditures	2,581,202	2,913,712	3,981,809	1,068,097

FUNCTIONAL TRANSFERS	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Communications Support				
Operating Services	131,989	131,989	131,989	0

Less: Research Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	(2,798,984)	(2,748,881)	(3,037,625)	(288,744)
Other Compensation	(555)	(988)	(555)	433
Related Benefits	(535,953)	(552,234)	(600,378)	(48,144)
Total Personal Services	(3,335,492)	(3,302,103)	(3,638,558)	(336,455)
Travel	(54,472)	(69,600)	(59,341)	10,259
Operating Services	(17,018)	(13,679)	(18,068)	(4,389)
Supplies	(11,269)	(30,435)	(11,435)	19,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(3,418,252)	(3,415,815)	(3,727,402)	(311,585)

Total Functional Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	(2,798,984)	(2,748,881)	(3,037,625)	(288,744)
Other Compensation	(555)	(988)	(555)	433
Related Benefits	(535,953)	(552,234)	(600,378)	(48,144)
Total Personal Services	(3,335,492)	(3,302,103)	(3,638,558)	(336,455)
Travel	(54,472)	(69,600)	(59,341)	10,259
Operating Services	114,971	118,310	113,921	(4,389)
Supplies	(11,269)	(30,435)	(11,435)	19,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,286,263)	(3,283,826)	(3,595,413)	(311,585)

Attrition	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries		(674,603)	(400,300)	274,303
Other Compensation		0	0	0
Related Benefits		(175,397)	(108,081)	67,316
Total Personal Services	0	(850,000)	(508,381)	341,619
Operating Services		0	0	0
Total Expenditures	0	(850,000)	(508,381)	341,619

Instruction Summary	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	21,992,344	23,169,302	23,428,345	259,043
Other Compensation	70,489	126,552	61,685	(64,867)
Related Benefits	6,546,907	6,924,953	7,543,208	618,255
Total Personal Services	28,609,740	30,220,807	31,033,238	812,431
Travel	130,074	69,351	178,656	109,305
Operating Services	760,835	419,510	1,092,234	672,724
Supplies	558,861	504,445	832,489	328,044
Professional Services	53,149	40,000	286,455	246,455
Other Charges	53,489	120,000	220,000	100,000
Capital Outlay	389,111	150,000	350,000	200,000
Total Expenditures	30,555,259	31,524,117	33,993,072	2,468,959

RESEARCH Center for Business & Econ Research (moved to I	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	114,952	114,877	0	(114,877)
Other Compensation	1,298	1,800	0	(1,800)
Related Benefits	18,915	28,444	0	(28,444)
Total Personal Services	135,165	145,121	0	(145,121)
Travel			0	0
Operating Services	3,857	5,000	0	(5,000)
Supplies	1,469	2,000	0	(2,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	140,491	152,121	0	(152,121)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2005-06 +/-
College of Arts & Sciences	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	565,224	551,066	515,034	(36,032)
Other Compensation			0	0
Related Benefits	105,618	124,375	91,809	(32,566)
Total Personal Services	670,842	675,441	606,843	(68,598)
Travel	23,451	26,250	26,720	470
Operating Services	167,107	196,764	165,725	(31,039)
Supplies	3,589	6,000	3,200	(2,800)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	864,989	904,455	802,488	(101,967)

College of Business Administration	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	763,125	768,798	780,296	11,498
Other Compensation			0	0
Related Benefits	179,563	179,087	191,105	12,018
Total Personal Services	942,688	947,885	971,401	23,516
Travel	20,000	18,000	20,000	2,000
Operating Services	17,820	17,820	17,820	0
Supplies			0	0
Professional Services			0	0
Other Chrges			0	0
Capital Outlay			0	0
Total Expenditures	980,508	983,705	1,009,221	25,516

College of Education & Human Development	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	545,463	572,010	550,928	(21,082)
Other Compensation	5,641	988	555	(433)
Related Benefits	89,486	86,869	93,018	6,149
Total Personal Services	640,590	659,867	644,501	(15,366)
Travel	15,010	18,750	15,010	(3,740)
Operating Services	53,398	49,477	53,529	4,052
Supplies	2,040	3,953	2,070	(1,883)
Professional Services			0	0
Oher Charges			0	0
Capital Outlay			0	0
Total Expenditures	711,038	732,047	715,110	(16,937)

College of Pharmacy	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	1,019,952	955,222	1,289,208	333,986
Other Compensation			0	0
Related Benefits	183,645	182,838	247,106	64,268
Total Personal Services	1,203,597	1,138,060	1,536,314	398,254
Travel	8,021	15,850	9,621	(6,229)
Operating Services	215,005	211,655	216,705	5,050
Supplies	6,075	20,825	6,600	(14,225)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,432,698	1,386,390	1,769,240	382,850

Communications Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Operating Services	6,947	6,947	6,947	0

Research Computing Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	146	23	273	250
Operating Services	6,484	7,474	14,300	6,826
Supplies	452	504	718	214
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,583	894	1,710	816
Total Expenditures	8,665	8,895	17,001	8,106

Total Functional Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	2,893,764	2,847,096	3,135,466	288,370
Other Compensation	5,641	988	555	(433)
Related Benefits	558,312	573,165	623,038	49,873
Total Personal Services	3,457,717	3,421,249	3,759,059	337,810
Travel	66,628	78,873	71,624	(7,249)
Operating Services	466,761	490,137	475,026	(15,111)
Supplies	12,156	31,282	12,588	(18,694)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,583	894	1,710	816
Total Expenditures	4,004,845	4,022,435	4,320,007	297,572

Research Summary	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	3,008,716	2,961,973	3,135,466	173,493
Other Compensation	6,939	2,788	555	(2,233)
Related Benefits	591,122	601,609	623,038	21,429
Total Personal Services	3,606,777	3,566,370	3,759,059	192,689
Travel	66,628	78,873	71,624	(7,249)
Operating Services	470,618	495,137	475,026	(20,111)
Supplies	13,625	33,282	12,588	(20,694)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,583	894	1,710	816
Total Expenditures	4,159,231	4,174,556	4,320,007	145,451

PUBLIC SERVICE	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Entrepreneurship Studies Center				
Personal Services:				
Salaries	103,301	103,301	95,801	(7,500)
Other Compensation	937	1,000	1,000	0
Related Benefits	21,619	24,908	25,866	958
Total Personal Services	125,857	129,209	122,667	(6,542)
Travel			0	0
Operating Services	204	114	114	0
Supplies	36	114	114	0
Professional Services			0	0
Other Services			0	0
Capital Outlay			0	0
Total Expenditures	126,097	129,437	122,895	(6,542)

Facilities Institute	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	9,000	9,000	9,000	0
Other Compensation			0	0
Related Benefits	1,523	1,980	1,980	0
Total Personal Services	10,523	10,980	10,980	0
Travel	2,964	4,000	4,000	0
Operating Services	6,242	15,130	15,130	0
Supplies	4,376	20,376	19,890	(486)
Professional Services	5,295		0	0
Other Services			0	0
Capital Outlay	3,564		0	0
Total Expenditures	32,964	50,486	50,000	(486)

Human Performance Lab	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
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	430	1,000	1,000	0
Supplies	556		0	0
Professional Services			0	0
Other Services			0	0
Capital Outlay			0	0
Total Expenditures	986	1,000	1,000	0

L.A. Drug & Poison Information Center	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	490,687	521,072	523,572	2,500
Other Compensation	14,688		0	0
Related Benefits	103,563	133,670	139,535	5,865
Total Personal Services	608,938	654,742	663,107	8,365
Travel	5,982	18,000	18,000	0
Operating Services	45,190	54,000	14,000	(40,000)
Supplies	18,788	23,179	23,179	0
Professional Services	46,689	40,000	45,638	5,638
Other Services		26,623	15,235	(11,388)
Capital Outlay	97,894	6,000	43,385	37,385
Total Expenditures	823,481	822,544	822,544	0

North Delta Regional Training Academy	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	15,000	15,000	15,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	15,000	15,000	15,000	0

Public Radio	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	134,968	109,486	138,887	29,401
Other Compensation			0	0
Related Benefits	41,243	28,466	35,651	7,185
Total Personal Services	176,211	137,952	174,538	36,586
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	176,211	137,952	174,538	36,586

Total Public Service Depts.	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	737,956	742,859	767,260	24,401
Other Compensation	15,625	1,000	1,000	0
Related Benefits	167,948	189,024	203,033	14,009
Total Personal Services	921,529	932,884	971,293	38,410
Travel	8,946	22,000	22,000	0
Operating Services	67,066	85,244	45,244	(40,000)
Supplies	23,756	43,669	43,183	(486)
Professional Services	51,984	40,000	45,638	5,638
Other Charges	0	26,623	15,235	(11,388)
Capital Outlay	101,458	6,000	43,385	37,385
Total Expenditures	1,174,739	1,156,420	1,185,978	29,559

Communications Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Operating Services	1,959	1,959	1,959	0

Research Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	(31,450)	(31,450)	(31,450)	0
Other Compensation			0	0
Related Benefits	(6,227)	(6,227)	(6,467)	(240)
Total Personal Services	(37,677)	(37,677)	(37,917)	(240)
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(37,677)	(37,677)	(37,917)	(240)

Public Service Summary	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	706,506	711,409	735,810	24,401
Other Compensation	15,625	1,000	1,000	0
Related Benefits	161,721	182,798	196,566	13,768
Total Personal Services	883,852	895,207	933,376	38,169
Travel	8,946	22,000	22,000	0
Operating Services	69,025	87,203	47,203	(40,000)
Supplies	23,756	43,669	43,183	(486)
Professional Services	51,984	40,000	45,638	5,638
Other Charges	0	26,623	15,235	(11,388)
Capital Outlay	101,458	6,000	43,385	37,385
Total Expenditures	1,139,021	1,120,702	1,150,020	29,318

ACADEMIC SUPPORT	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Dean, College of Arts & Sciences				
Personal Services:				
Salaries	400,327	407,031	591,978	184,947
Other Compensation	3,440	7,000	7,000	0
Related Benefits	96,298	83,144	111,776	28,632
Total Personal Services	500,065	497,175	710,753	213,578
Travel	22,785	45,000	30,000	(15,000)
Operating Services	23,987	90,000	20,000	(70,000)
Supplies	66,528	51,000	21,865	(29,135)
Professional Services	5,500		0	0
Other Charges			0	0
Capital Outlay	31,224		0	0
Total Expenditures	650,089	683,175	782,618	99,443

Dean, College of Business Administration	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	204,704	272,517	414,140	141,623
Other Compensation	2,334	2,500	2,500	0
Related Benefits	50,590	64,837	80,452	15,615
Total Personal Services	257,628	339,854	497,092	157,238
Travel	18,000	10,000	5,000	(5,000)
Operating Services	12,402	18,950	5,000	(13,950)
Supplies	6,700	14,000	6,500	(7,500)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	294,730	382,804	513,592	130,788

Dean, College of Education & Human Development	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	403,255	399,382	458,170	58,788
Other Compensation	3,999	24,000	24,000	0
Related Benefits	95,269	90,335	100,422	10,087
Total Personal Services	502,523	513,717	582,592	68,875
Travel	21,322	15,000	7,000	(8,000)
Operating Services	15,732	19,410	6,000	(13,410)
Supplies	3,634	18,000	4,000	(14,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	543,211	566,127	599,592	33,465

Dean, College of Health Sciences	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			202,122	202,122
Other Compensation			0	0
Related Benefits			47,074	47,074
Total Personal Services	0	0	249,196	249,196
Travel			8,000	8,000
Operating Services			13,500	13,500
Supplies			8,000	8,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	278,696	278,696

Dean, College of Pharmacy	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	336,744	299,884	320,960	21,076
Other Compensation	2,048	6,500	6,500	0
Related Benefits	74,316	74,331	84,464	10,133
Total Personal Services	413,108	380,715	411,924	31,209
Travel	16,435	12,000	15,000	3,000
Operating Services	21,092	150,000	50,000	(100,000)
Supplies	7,235	205,000	0	(205,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	3,422	25,000	0	(25,000)
Total Expenditures	461,292	772,715	476,924	(295,791)

Dean, School of Pharmacy	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	1,055			0
Other Compensation				0
Related Benefits	14			0
Total Personal Services	1,069	0	0	0
Travel	222			0
Operating Services	19,803			0
Supplies	1,181			0
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	22,275	0	0	0

Catalogues & Bulletins	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	40,266	66,488	66,488	0
Supplies	12,572		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	768		0	0
Total Expenditures	53,606	66,488	66,488	0

Continuing Education - Office	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	163,862	121,412	171,390	49,978
Other Compensation	4,235	4,155	4,155	0
Related Benefits	35,553	30,118	44,218	14,100
Total Personal Services	203,650	155,685	219,763	64,078
Travel		500	500	0
Operating Services	3,920	2,500	2,500	0
Supplies	8	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	207,578	159,685	223,763	64,078

Farms	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	90,090	70,000	96,984	26,984
Other Compensation	19,233	20,000	20,000	0
Related Benefits	19,443	18,200	24,542	6,342
Total Personal Services	128,766	108,200	141,526	33,326
Travel	726	6,070	6,070	0
Operating Services	95,351	50,000	50,000	0
Supplies	49,868	100,000	100,000	0
Professional Services	32,457	20,000	20,000	0
Other Charges	53	30,000	30,000	0
Capital Outlay	105,341		0	0
Total Expenditures	412,562	314,270	347,596	33,326

Graduate Studies & Research	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	339,686	368,105	354,269	(13,836)
Other Compensation		2,500	2,500	0
Related Benefits	83,464	63,055	63,341	286
Total Personal Services	423,150	433,660	420,110	(13,550)
Travel	5,016	6,000	6,000	0
Operating Services	7,296	6,000	6,000	0
Supplies	1,914	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	437,376	447,660	434,110	(13,550)

Museum of Natural History-Botany Division	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	8,000	8,000	8,000	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	8,000	8,000	8,000	0
Travel			0	0
Operating Services	56	200	200	0
Supplies	51	400	400	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	8,107	8,600	8,600	0

Museum of Natural History-Zoology Division	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	8,000	24,000	24,000	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	8,000	24,000	24,000	0
Travel			0	0
Operating Services	402	382	382	0
Supplies	899	1,589	1,589	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	9,301	25,971	25,971	0

SACS	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	8,037		0	0
Other Compensation			0	0
Related Benefits	1,735		0	0
Total Personal Services	9,772	0	0	0
Travel	32,379	50,000	50,000	0
Operating Services			0	0
Supplies	99		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	42,250	50,000	50,000	0

Teaching & Learning Resource Center	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	46,156	43,816	45,189	1,373
Other Compensation			0	0
Related Benefits	9,917	10,215	10,928	713
Total Personal Services	56,073	54,031	56,117	2,086
Travel		1,900	900	(1,000)
Operating Services	1,383	2,625	2,625	0
Supplies	1,477	619	619	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	58,933	59,175	60,261	1,086

Total Academic Support Depts.	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	2,009,916	2,014,147	2,687,202	673,055
Other Compensation	35,289	66,655	66,655	0
Related Benefits	466,599	434,235	567,216	132,981
Total Personal Services	2,511,804	2,515,037	3,321,074	806,037
Travel	116,885	146,470	128,470	(18,000)
Operating Services	241,690	406,555	222,695	(183,860)
Supplies	152,166	393,608	145,973	(247,635)
Professional Services	37,957	20,000	20,000	0
Other Charges	53	30,000	30,000	0
Capital Outlay	140,755	25,000	0	(25,000)
Total Expenditures	3,201,310	3,536,670	3,868,212	331,542

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2005-06 +/-
Admin. Services - Academic Support	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries		15,000	20,000	5,000
Other Compensation	30,643	40,000	40,000	0
Related Benefits	160,478	136,429	161,429	25,000
Total Personal Services	191,121	191,429	221,429	30,000
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	191,121	191,429	221,429	30,000

Academic Support	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	3,030	2,400	0	(2,400)
Other Compensation			0	0
Related Benefits	470	528	0	(528)
Total Personal Services	3,500	2,928	0	(2,928)
Travel	12,901		0	0
Operating Services	63,652	25,000	25,000	0
Supplies	41,125	10,000	10,000	0
Professional Services	5,005		0	0
Other Charges	200		0	0
Capital Outlay	15,208	50,000	10,000	(40,000)
Total Expenditures	141,591	87,928	45,000	(42,928)

Technology Support	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries			115,820	115,820
Other Compensation			0	0
Related Benefits			23,164	23,164
Total Personal Services	0	0	138,984	138,984
Travel			0	0
Operating Services	134,311	186,500	47,516	(138,984)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	134,311	186,500	186,500	0

Information Technology Special	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	94,990	66,500	112,000	45,500
Other Compensation	2,562		0	0
Related Benefits	30,088	17,290	30,240	12,950
Total Personal Services	127,640	83,790	142,240	58,450
Travel			0	0
Operating Services	2,829	22,500	22,500	0
Supplies	3,769	13,300	13,300	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	59,373	72,365	31,090	(41,275)
Total Expenditures	193,611	191,955	209,130	17,175

Total Functional Support	Actual	Budgeted	Budgeted	2005-06 +/-
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	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	98,020	83,900	247,820	163,920
Other Compensation	33,205	40,000	40,000	0
Related Benefits	191,036	154,247	214,833	60,586
Total Personal Services	322,261	278,147	502,653	224,506
Travel	12,901	0	0	0
Operating Services	200,792	234,000	95,016	(138,984)
Supplies	44,894	23,300	23,300	0
Professional Services	5,005	0	0	0
Other Charges	200	0	0	0
Capital Outlay	74,581	122,365	41,090	(81,275)
Total Expenditures	660,634	657,812	662,059	4,247

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2005-06 +/-
Communications Support	2004-05	2004-05	2005-06	2004-05
Operating Services	29,034	29,034	29,034	0

Academic Computing Support	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	247,824	195,735	314,770	119,035
Other Compensation	5,787	3,691	7,273	3,582
Related Benefits	58,677	48,043	73,595	25,552
Total Personal Services	312,288	247,469	395,638	148,169
Travel	787	122	2,049	1,927
Operating Services	35,013	40,358	107,473	67,115
Supplies	2,442	2,721	5,393	2,672
Professional Services			0	0
Other Charges			0	0
Capital Outlay	8,548	4,825	12,850	8,025
Total Expenditures	359,078	295,495	523,403	227,908

Research Transfers	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	(63,330)	(66,765)	(66,391)	374
Other Compensation	(5,086)		0	0
Related Benefits	(16,132)	(14,710)	(16,193)	(1,483)
Total Personal Services	(84,548)	(81,475)	(82,584)	(1,109)
Travel	(12,010)	(9,250)	(12,010)	(2,760)
Operating Services	(3,976)	(3,643)	(3,976)	(333)
Supplies	(435)	(343)	(435)	(92)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(100,969)	(94,711)	(99,005)	(4,294)

Total Functional Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	184,494	128,970	248,379	119,409
Other Compensation	701	3,691	7,273	3,582
Related Benefits	42,545	33,333	57,402	24,069
Total Personal Services	227,740	165,994	313,054	147,060
Travel	(11,223)	(9,128)	(9,961)	(833)
Operating Services	60,071	65,749	132,531	66,782
Supplies	2,007	2,378	4,958	2,580
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	8,548	4,825	12,850	8,025
Total Expenditures	287,143	229,818	453,432	223,614

Attrition	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries		(79,365)	(100,000)	(20,635)
Other Compensation			0	0
Related Benefits		(20,635)	(27,000)	(6,365)
Total Personal Services	0	(100,000)	(127,000)	(27,000)

University Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
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	17,695		0	0
Supplies	19,479		0	0
Professional Services	92,155		0	0
Other Charges			0	0
Capital Outlay		150,000	150,000	0
Total Expenditures	129,329	150,000	150,000	0

Academic Support Summary	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	2,292,430	2,147,652	3,083,401	935,749
Other Compensation	69,195	110,346	113,928	3,582
Related Benefits	700,180	601,180	812,451	211,271
Total Personal Services	3,061,805	2,859,178	4,009,781	1,150,603
Travel	118,563	137,342	118,509	(18,833)
Operating Services	520,248	706,304	450,242	(256,062)
Supplies	218,546	419,286	174,231	(245,055)
Professional Services	135,117	20,000	20,000	0
Other Charges	253	30,000	30,000	0
Capital Outlay	223,884	302,190	203,940	(98,250)
Total Expenditures	4,278,416	4,474,300	5,006,703	532,403

UNIVERSITY LIBRARY	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	927,104	925,319	938,063	12,744
Other Compensation	17,632	18,000	18,000	0
Related Benefits	240,119	214,775	226,254	11,479
Total Personal Services	1,184,855	1,158,094	1,182,317	24,223
Travel	4,264	2,733	2,733	0
Operating Services	87,546	80,329	80,329	0
Supplies	4,669	9,780	9,780	0
Professional Services			0	0
Other Charges			0	0
Library Acquisitions	93,754	85,000	235,000	150,000
Capital Outlay				0
Total Expenditures	1,375,088	1,335,936	1,510,159	174,223

Communications Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Operating Services	5,344	5,344	5,344	0

Total University Library	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	927,104	925,319	938,063	12,744
Other Compensation	17,632	18,000	18,000	0
Related Benefits	240,119	214,775	226,254	11,479
Total Personal Services	1,184,855	1,158,094	1,182,317	24,223
Travel	4,264	2,733	2,733	0
Operating Services	92,890	85,673	85,673	0
Supplies	4,669	9,780	9,780	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	223,263	224,312	424,312	200,000
Capital Outlay	0	0	0	0
Total Expenditures	1,509,941	1,480,592	1,704,815	224,223

STUDENT SERVICES	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Academic Compliance Services				
Personal Services:				
Salaries	86,626	87,300	101,300	14,000
Other Compensation	15,594	18,000	15,000	(3,000)
Related Benefits	27,459	22,698	24,651	1,953
Total Personal Services	129,679	127,998	140,951	12,953
Travel	3,086		6,000	6,000
Operating Services	2,011	300	4,500	4,200
Supplies	849	400	3,000	2,600
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	135,625	128,698	154,451	25,753

Asst. Dean of Students	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	73,923	76,593	78,496	1,903
Other Compensation			0	0
Related Benefits	20,224	18,324	19,540	1,216
Total Personal Services	94,147	94,917	98,036	3,119
Travel	150	1,000	800	(200)
Operating Services	597	1,000	700	(300)
Supplies	879	500	200	(300)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	95,773	97,417	99,736	2,319

Band & Other University Groups	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	101	0	0	0
Other Compensation	1,846	0	0	0
Related Benefits	2	0	0	0
Total Personal Services	1,949	0	0	0
Travel	5,547	6,000	6,000	0
Operating Services	1,448		0	0
Supplies	9,125	14,000	14,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	18,069	20,000	20,000	0

Career Services	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	57,757	57,684	59,398	1,714
Other Compensation			0	0
Related Benefits	14,433	13,760	14,750	990
Total Personal Services	72,190	71,444	74,148	2,704
Travel			0	0
Operating Services	3		0	0
Supplies	18		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	72,211	71,444	74,148	2,704

Counseling Center	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	129,586	125,213	138,128	12,915
Other Compensation	1,776	1,800	1,800	0
Related Benefits	40,111	29,630	34,256	4,626
Total Personal Services	171,473	156,643	174,184	17,541
Travel	1,087	800	1,800	1,000
Operating Services	2,288	2,200	2,500	300
Supplies	1,102	1,500	200	(1,300)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	175,950	161,143	178,684	17,541

Financial Aid	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	307,568	334,940	339,578	4,638
Other Compensation	10,152	16,000	16,000	0
Related Benefits	89,684	85,969	90,456	4,487
Total Personal Services	407,404	436,909	446,034	9,125
Travel	8,917	6,000	6,000	0
Operating Services	29,930	40,000	39,000	(1,000)
Supplies	12,121	3,000	500	(2,500)
Professional Services		1,265	0	(1,265)
Other Charges	(1)		10,328	10,328
Capital Outlay	2,096		0	0
Total Expenditures	460,467	487,174	501,862	14,688

Recruitment/Admissions	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	742,797	751,707	739,031	(12,676)
Other Compensation	10,342	24,107	24,107	0
Related Benefits	214,403	184,519	191,599	7,080
Total Personal Services	967,542	960,333	954,737	(5,596)
Travel	14,344	24,000	24,000	0
Operating Services	114,439	80,000	80,000	0
Supplies	55,372	108,365	108,365	0
Professional Services	30,950	11,000	11,000	0
Other Charges	270		20,961	20,961
Capital Outlay			0	0
Total Expenditures	1,182,917	1,183,698	1,199,063	15,365

Registrar	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	404,493	394,498	436,942	42,444
Other Compensation	17,056	19,000	19,000	0
Related Benefits	119,064	88,607	102,706	14,099
Total Personal Services	540,613	502,105	558,648	56,543
Travel	1,661	3,000	3,000	0
Operating Services	52,024	52,000	52,000	0
Supplies	20,461	15,000	15,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	614,759	572,105	628,648	56,543

Student Health Services	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	185,639	104,985	193,569	88,584
Other Compensation	1,836	2,000	2,000	0
Related Benefits	46,044	19,947	48,479	28,532
Total Personal Services	233,519	126,932	244,048	117,116
Travel			0	0
Operating Services	1,722	619	10,000	9,381
Supplies	8,695	3,718	27,470	23,752
Professional Services	34,462	40,750	30,000	(10,750)
Other Charges			0	0
Capital Outlay	1,214		0	0
Total Expenditures	279,612	172,019	311,518	139,499

Student Life & Leadership	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	222,010	246,757	227,623	(19,134)
Other Compensation	3,628	4,000	4,000	0
Related Benefits	58,390	61,832	58,142	(3,690)
Total Personal Services	284,028	312,589	289,765	(22,824)
Travel	781	1,000	2,000	1,000
Operating Services	5,121	5,000	4,500	(500)
Supplies	1,403	1,500	20,899	19,399
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	291,333	320,089	317,164	(2,925)

Student Services & Judicial Affairs	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	133,445	128,402	126,423	(1,979)
Other Compensation	1,125	2,200	2,200	0
Related Benefits	35,616	30,306	32,285	1,979
Total Personal Services	170,186	160,908	160,908	(0)
Travel	957	1,000	2,000	1,000
Operating Services	3,196	4,000	5,500	1,500
Supplies	1,371	2,000	200	(1,800)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	175,710	167,908	168,608	700

Student Success Center	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	280,165	314,476	384,157	69,681
Other Compensation			59,500	59,500
Related Benefits	77,685	81,181	100,115	18,934
Total Personal Services	357,850	395,657	543,772	148,115
Travel	727	8,000	10,000	2,000
Operating Services	1	2,500	2,000	(500)
Supplies	163	2,500	2,000	(500)
Professional Services			5,000	5,000
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	358,741	408,657	562,772	154,115

Testing	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	55,481	53,689	67,881	14,192
Other Compensation	3,723	3,700	3,700	0
Related Benefits	15,449	12,770	16,215	3,445
Total Personal Services	74,653	70,159	87,796	17,637
Travel	1,346	121	121	0
Operating Services	12,122	25,614	25,614	0
Supplies	7,234	6,000	6,000	0
Professional Services	400		0	0
Other Charges			0	0
Capital Outlay	1,048		0	0
Total Expenditures	96,803	101,894	119,531	17,637

Total Student Services Depts.	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	2,679,591	2,676,244	2,892,526	216,282
Other Compensation	67,078	90,807	147,307	56,500
Related Benefits	758,564	649,543	733,193	83,650
Total Personal Services	3,505,233	3,416,594	3,773,026	356,432
Travel	38,603	50,921	61,721	10,800
Operating Services	224,902	213,233	226,314	13,081
Supplies	118,793	158,483	197,834	39,351
Professional Services	65,812	53,015	46,000	(7,015)
Other Charges	269	0	31,289	31,289
Capital Outlay	4,358	0	0	0
Total Expenditures	3,957,970	3,892,245	4,336,184	443,938

FUNCTIONAL SUPPORT	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Admin. Services-Student Services				
Personal Services:				
Salaries		5,000	10,000	5,000
Other Compensation			0	0
Related Benefits	135,318	90,000	115,000	25,000
Total Admin. Serv.-Student Serv.	135,318	95,000	125,000	30,000

Total Student Services Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	0	5,000	10,000	5,000
Other Compensation	0	0	0	0
Related Benefits	135,318	90,000	115,000	25,000
Total Personal Services	135,318	95,000	125,000	30,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	135,318	95,000	125,000	30,000

FUNCTIONAL TRANSFERS	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Communications Support				
Operating Services	24,225	24,225	24,225	0

Student Services Computing Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	267,483	211,261	198,479	(12,782)
Other Compensation	6,246	3,984	4,586	602
Related Benefits	63,331	51,854	46,405	(5,449)
Total Personal Services	337,060	267,099	249,470	(17,629)
Travel	2,185	338	1,236	898
Operating Services	97,259	112,106	64,822	(47,284)
Supplies	6,781	7,387	3,253	(4,134)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	23,744	13,404	7,750	(5,654)
Total Expenditures	467,029	400,334	326,531	(73,803)

Total Functional Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	267,483	211,261	198,479	(12,782)
Other Compensation	6,246	3,984	4,586	602
Related Benefits	63,331	51,854	46,405	(5,449)
Total Personal Services	337,060	267,099	249,470	(17,629)
Travel	2,185	338	1,236	898
Operating Services	121,484	136,331	89,047	(47,284)
Supplies	6,781	7,387	3,253	(4,134)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	23,744	13,404	7,750	(5,654)
Total Expenditures	491,254	424,559	350,756	(73,803)

Attrition	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries		(79,365)	(100,000)	(20,635)
Other Compensation			0	0
Related Benefits		(20,635)	(27,000)	(6,365)
Total Personal Services	0	(100,000)	(127,000)	(27,000)
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	(100,000)	(127,000)	(27,000)

Student Services Summary	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	2,947,074	2,813,140	3,001,005	187,865
Other Compensation	73,324	94,791	151,893	57,102
Related Benefits	957,213	770,762	867,598	96,836
Total Personal Services	3,977,611	3,678,693	4,020,496	341,803
Travel	40,788	51,259	62,957	11,698
Operating Services	346,386	349,564	315,361	(34,203)
Supplies	125,576	165,870	201,087	35,217
Professional Services	65,812	53,015	46,000	(7,015)
Other Charges	269	0	31,289	31,289
Capital Outlay	28,102	13,404	7,750	(5,654)
Total Expenditures	4,584,544	4,311,805	4,684,940	373,135

INSTITUTIONAL SUPPORT President	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	395,457	383,510	405,178	21,668
Other Compensation	8,087	8,500	8,500	0
Related Benefits	91,428	97,307	104,197	6,890
Total Personal Services	494,972	489,317	517,875	28,558
Travel	9,812	9,500	9,500	0
Operating Services	10,765	8,300	8,300	0
Supplies	3,808	4,000	4,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	519,357	511,117	539,675	28,558

Vice President for Academic Affairs	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	365,244	359,775	339,927	(19,848)
Other Compensation	6,311	5,500	5,500	0
Related Benefits	80,527	78,467	75,945	(2,522)
Total Personal Services	452,082	443,742	421,372	(22,370)
Travel	4,320	9,000	9,000	0
Operating Services	4,536	8,000	8,000	0
Supplies	4,743	4,000	4,000	0
Professional Services	1,550	2,250	2,250	0
Other Charges			0	0
Capital Outlay	22,285		0	0
Total Expenditures	489,516	466,992	444,622	(22,370)

Vice President for Business Affairs	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	173,742	271,363	308,317	36,954
Other Compensation	3,630	2,500	2,500	0
Related Benefits	49,380	63,757	77,004	13,247
Total Personal Services	226,752	337,620	387,821	50,201
Travel	6,524	9,000	6,000	(3,000)
Operating Services	5,722	8,000	8,000	0
Supplies	5,610	4,000	4,000	0
Professional Services	178,266	260,100	266,675	6,575
Other Charges			0	0
Capital Outlay	36,135		0	0
Total Expenditures	459,009	618,720	672,496	53,776

Vice President for Student Affairs	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	160,585	169,313	181,564	12,251
Other Compensation	5,762	8,000	8,000	0
Related Benefits	46,474	36,056	38,931	2,875
Total Personal Services	212,821	213,369	228,495	15,126
Travel	14,700	19,000	19,000	0
Operating Services	8,679	8,000	8,000	0
Supplies	9,425	4,000	11,200	7,200
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	245,625	244,369	266,695	22,326

Vice Pres. for Advancement & External Affairs	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	407,772	417,049	342,493	(74,556)
Other Compensation	4,266	5,000	6,300	1,300
Related Benefits	95,996	100,757	83,431	(17,326)
Total Personal Services	508,034	522,806	432,224	(90,582)
Travel	6,015	33,741	5,000	(28,741)
Operating Services	65,450	71,000	75,000	4,000
Supplies	5,069	4,000	5,000	1,000
Professional Services		20,000	20,000	0
Other Charges			0	0
Capital Outlay	1,433		0	0
Total Expenditures	586,001	651,547	537,224	(114,323)

Alumni Relations	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	124,994	111,431	105,485	(5,946)
Other Compensation	2,091	1,800	2,300	500
Related Benefits	34,733	27,122	25,747	(1,375)
Total Personal Services	161,818	140,353	133,532	(6,821)
Travel	2,912	5,000	5,000	0
Operating Services	23,545	51,670	55,000	3,330
Supplies	4,954	1,500	3,000	1,500
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	193,229	198,523	196,532	(1,991)

Assessment & Evaluation	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			96,000	96,000
Other Compensation			0	0
Related Benefits			25,920	25,920
Total Personal Services	0	0	121,920	121,920
Travel			4,000	4,000
Operating Services			500	500
Supplies			2,000	2,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	128,420	128,420

Budget Officer	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	98,050	101,050	109,050	8,000
Other Compensation	1,674	2,500	2,500	0
Related Benefits	24,761	25,493	28,634	3,141
Total Personal Services	124,485	129,044	140,185	11,141
Travel	1,424	300	3,000	2,700
Operating Services	1,982	3,000	3,000	0
Supplies	418	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	128,309	133,344	147,185	13,841

Commencement	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	1,750		0	0
Other Compensation	6,542	6,000	11,000	5,000
Related Benefits	467		0	0
Total Personal Services	8,759	6,000	11,000	5,000
Travel			0	0
Operating Services	13,437	8,000	8,000	0
Supplies	1,491	2,370	2,370	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	23,687	16,370	21,370	5,000

Computing Center	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	630,302	638,328	685,483	47,155
Other Compensation	20,533	12,000	20,000	8,000
Related Benefits	171,169	156,186	174,686	18,500
Total Personal Services	822,004	806,514	880,169	73,655
Travel	11,259	1,500	8,000	6,500
Operating Services	432,737	498,250	498,250	0
Supplies	21,535	25,000	25,000	0
Professional Services	939		0	0
Other Charges		8,596	8,596	0
Capital Outlay	115,325	59,572	45,072	(14,500)
Total Expenditures	1,403,799	1,399,432	1,465,087	65,655

Controller	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	906,498	936,891	1,006,119	69,228
Other Compensation	11,761	22,000	22,000	0
Related Benefits	251,632	203,292	228,044	24,752
Total Personal Services	1,169,891	1,162,183	1,256,163	93,980
Travel	8,889	1,500	1,500	0
Operating Services	194,661	125,000	45,000	(80,000)
Supplies	18,750	18,000	18,000	0
Professional Services	4,347	3,000	3,000	0
Other Charges	(88)	40,000	20,000	(20,000)
Capital Outlay	1,127		0	0
Total Expenditures	1,397,577	1,349,683	1,343,663	(6,020)

EEO/AA Director	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries		40,000	0	(40,000)
Other Compensation			0	0
Related Benefits		10,400	0	(10,400)
Total Personal Services	0	50,400	0	(50,400)
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	51,400	1,000	(50,400)

Financial Information Services	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	165,549	180,500	197,500	17,000
Other Compensation			0	0
Related Benefits	47,906	46,930	53,325	6,395
Total Personal Services	213,455	227,430	250,825	23,395
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	213,455	228,930	252,325	23,395

Human Resources	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	267,932	306,772	308,621	1,849
Other Compensation	527	3,000	3,000	0
Related Benefits	75,033	67,352	70,579	3,227
Total Personal Services	343,492	377,124	382,200	5,076
Travel	3,096	500	500	0
Operating Services	9,905	8,000	8,000	0
Supplies	7,421	7,900	7,900	0
Professional Services	11,403		8,000	8,000
Other Charges			0	0
Capital Outlay	1,361		0	0
Total Expenditures	376,678	393,524	406,600	13,076

Internal Audit	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	119,363	97,500	109,500	12,000
Other Compensation			0	0
Related Benefits	14,856	25,350	29,565	4,215
Total Personal Services	134,219	122,850	139,065	16,215
Travel	1,165	1,500	3,000	1,500
Operating Services	2,200	1,200	1,200	0
Supplies	804	700	700	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	170		0	0
Total Expenditures	138,558	126,250	143,965	17,715

Membership in Organizations	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
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	72,135	68,000	72,000	4,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	72,135	68,000	72,000	4,000

Post Office/Campus Main	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	75,893	81,002	85,822	4,820
Other Compensation	7,111	4,000	4,000	0
Related Benefits	20,348	15,390	17,164	1,774
Total Personal Services	103,352	100,392	106,986	6,594
Travel			0	0
Operating Services	249,899	325,000	325,000	0
Supplies	3,405	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	356,656	427,392	433,986	6,594

Post Office Interdepartmental Services	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
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	(232,742)	(250,000)	(250,000)	0
Supplies	21		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(232,721)	(250,000)	(250,000)	0

Purchasing	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	172,723	219,428	171,724	(47,704)
Other Compensation	807	4,000	4,000	0
Related Benefits	46,387	49,271	38,905	(10,366)
Total Personal Services	219,917	272,699	214,629	(58,070)
Travel	323	1,000	1,000	0
Operating Services	14,093	12,000	12,000	0
Supplies	3,554	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	237,887	290,699	232,629	(58,070)

ULM Conference Center	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	60,337	56,759	65,167	8,408
Other Compensation	1,134		2,000	2,000
Related Benefits	13,380	12,254	14,453	2,199
Total Personal Services	74,851	69,013	81,620	12,607
Travel			0	0
Operating Services	3,399	7,650	20,000	12,350
Supplies	11,723	24,770	5,000	(19,770)
Professional Services	1,162		2,000	2,000
Other Charges			0	0
Capital Outlay	1,736		0	0
Total Expenditures	92,871	101,433	108,620	7,187

University Development	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	220,944	221,651	224,615	2,964
Other Compensation	1,704	1,500	1,700	200
Related Benefits	55,572	55,939	58,888	2,949
Total Personal Services	278,220	279,090	285,203	6,113
Travel	5,942	1,440	5,000	3,560
Operating Services	4,237	4,000	5,000	1,000
Supplies	5,308	1,500	3,000	1,500
Professional Services		7,500	4,500	(3,000)
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	293,707	293,530	302,703	9,173

University House	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			0	0
Other Compensation	87		0	0
Related Benefits	7		0	0
Total Personal Services	94	0	0	0
Travel			0	0
Operating Services	1,640	15,000	15,000	0
Supplies	1,799	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	3,533	25,000	25,000	0

University Planning & Analysis	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	149,129	149,034	127,000	(22,034)
Other Compensation	969	1,000	1,000	0
Related Benefits	37,599	36,716	34,290	(2,426)
Total Personal Services	187,697	186,750	162,290	(24,460)
Travel	5,210	6,000	6,000	0
Operating Services	3,261	3,900	3,900	0
Supplies	1,773	3,151	3,151	0
Professional Services			0	0
Other Charges	5,550	5,200	5,200	0
Capital Outlay	149		0	0
Total Expenditures	203,640	205,001	180,541	(24,460)

University Police	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	735,504	853,096	861,187	8,091
Other Compensation	52,901	50,000	60,000	10,000
Related Benefits	196,397	158,128	168,087	9,959
Total Personal Services	984,802	1,061,224	1,089,274	28,050
Travel	1,092	1,026	1,026	0
Operating Services	8,874	12,811	12,811	0
Supplies	19,098	15,375	15,375	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			5,000	5,000
Total Expenditures	1,013,866	1,090,436	1,123,486	33,050

University Relations	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	203,431	190,800	297,938	107,138
Other Compensation	5,035	1,800	5,625	3,825
Related Benefits	64,127	47,592	78,348	30,756
Total Personal Services	272,593	240,192	381,911	141,719
Travel	570	6,050	5,000	(1,050)
Operating Services	67,924	81,000	85,000	4,000
Supplies	15,505	7,500	7,500	0
Professional Services	2,800		2,800	2,800
Other Charges			0	0
Capital Outlay	9,537		0	0
Total Expenditures	368,929	334,742	482,211	147,469

Total Institutional Support Depts.	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	5,435,199	5,785,252	6,028,690	243,438
Other Compensation	140,932	139,100	169,925	30,825
Related Benefits	1,418,179	1,313,760	1,426,143	112,383
Total Personal Services	6,994,310	7,238,112	7,624,759	386,647
Travel	83,253	106,057	91,526	(14,531)
Operating Services	966,339	1,079,781	1,028,961	(50,820)
Supplies	146,214	146,266	139,696	(6,570)
Professional Services	200,467	292,850	309,225	16,375
Other Charges	5,462	53,796	33,796	(20,000)
Capital Outlay	189,258	59,572	50,072	(9,500)
Total Expenditures	8,585,303	8,976,434	9,278,035	301,601

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2005-06 +/-
Admin. Services-Institutional Support	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries		60,000	85,000	25,000
Other Compensation			0	0
Related Benefits	307,124	439,850	539,850	100,000
Total Personal Services	307,124	499,850	624,850	125,000
Travel			0	0
Operating Services	60,000	60,000	60,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	367,124	559,850	684,850	125,000

Controller/Bad Debt Expense	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
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			140,000	140,000
Supplies			0	0
Professional Services			0	0
Other Charges	225,398		0	0
Capital Outlay			0	0
Total Expenditures	225,398	0	140,000	140,000

Office of Risk Management	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits	36,489		0	0
Total Personal Services	36,489	0	0	0
Travel			0	0
Operating Services	868,718	855,184	405,184	(450,000)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	905,207	855,184	405,184	(450,000)

University Activities	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel		3,000	3,000	0
Operating Services	1,480	29,350	24,350	(5,000)
Supplies	9,264	11,650	11,650	0
Professional Services	40,422	45,000	35,000	(10,000)
Other Charges	3,000	10,000	10,000	0
Capital Outlay			0	0
Total Expenditures	54,166	99,000	84,000	(15,000)

University Leases	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Professional Services				
Operating Services	192,545	143,000	173,844	30,844

Total Functional Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	0	60,000	85,000	25,000
Other Compensation	0	0	0	0
Related Benefits	343,613	439,850	539,850	100,000
Total Personal Services	343,613	499,850	624,850	125,000
Travel	0	3,000	3,000	0
Operating Services	1,122,743	1,087,534	803,378	(284,156)
Supplies	9,264	11,650	11,650	0
Professional Services	40,422	45,000	35,000	(10,000)
Other Charges	228,398	10,000	10,000	0
Capital Outlay	0	0	0	0
Total Expenditures	1,744,440	1,657,034	1,487,878	(169,156)

FUNCTIONAL TRANSFERS	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Communications Support				
Operating Services	53,437	53,437	53,437	0

Less: Computing Support to Other Functions	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	(515,307)	(406,996)	(513,249)	(106,253)
Other Compensation	(12,033)	(7,675)	(11,859)	(4,184)
Related Benefits	(122,008)	(99,897)	(120,000)	(20,103)
Total Personal Services	(649,348)	(514,568)	(645,108)	(130,540)
Travel	(3,118)	(483)	(3,558)	(3,075)
Operating Services	(138,756)	(159,938)	(186,595)	(26,657)
Supplies	(9,675)	(10,612)	(9,364)	1,248
Professional Services			0	0
Other Charges			0	0
Capital Outlay	(33,875)	(19,123)	(22,310)	(3,187)
Total Expenditures	(834,772)	(704,724)	(866,935)	(162,211)

Total Functional Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	(515,307)	(406,996)	(513,249)	(106,253)
Other Compensation	(12,033)	(7,675)	(11,859)	(4,184)
Related Benefits	(122,008)	(99,897)	(120,000)	(20,103)
Total Personal Services	(649,348)	(514,568)	(645,108)	(130,540)
Travel	(3,118)	(483)	(3,558)	(3,075)
Operating Services	(85,319)	(106,501)	(133,158)	(26,657)
Supplies	(9,675)	(10,612)	(9,364)	1,248
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(33,875)	(19,123)	(22,310)	(3,187)
Total Expenditures	(781,335)	(651,287)	(813,498)	(162,211)

Attrition	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries		(182,540)	(360,000)	(177,460)
Other Compensation			0	0
Related Benefits		(47,460)	(95,007)	(47,547)
Total Personal Services	0	(230,000)	(455,007)	(225,007)
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	(230,000)	(455,007)	(225,007)

Institutional Support Summary	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	4,919,892	5,255,716	5,240,441	(15,275)
Other Compensation	128,899	131,425	158,066	26,641
Related Benefits	1,639,784	1,606,253	1,750,986	144,733
Total Personal Services	6,688,575	6,993,395	7,149,494	156,100
Travel	80,135	108,574	90,968	(17,606)
Operating Services	2,003,763	2,060,814	1,699,181	(361,633)
Supplies	145,803	147,304	141,982	(5,322)
Professional Services	240,889	337,850	344,225	6,375
Other Charges	233,860	63,796	43,796	(20,000)
Capital Outlay	155,383	40,449	27,762	(12,687)
Total Expenditures	9,548,407	9,752,182	9,497,408	(254,774)

Scholarships	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Other Charges	5,486,442	5,681,700	5,756,700	75,000
Operating Services			0	0
Scholarships-Contingent Upon Available Income			0	0
Total Expenditures	5,486,442	5,681,700	5,756,700	75,000

PLANT OPERATIONS/MAINTENANCE	Actual	Budgeted	Budgeted	2005-06 +/-
Physical Plant	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	3,379,774	3,529,761	3,517,663	(12,098)
Other Compensation	4,886	5,400	5,400	0
Related Benefits	850,224	695,523	725,446	29,923
Total Personal Services	4,234,884	4,230,684	4,248,509	17,825
Travel	3,572	2,100	2,100	0
Operating Services	400,776	220,500	220,500	0
Supplies	312,716	283,137	283,137	0
Professional Services	15,249	24,000	43,032	19,032
Other Charges	(10,739)	94,000	94,000	0
Capital Outlay	281,586		0	0
Total Expenditures	5,238,044	4,854,421	4,891,278	36,857

Environmental Safety	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	29,494	30,865	43,000	12,135
Other Compensation	1,035	1,800	1,800	0
Related Benefits	8,519	8,025	11,610	3,585
Total Personal Services	39,048	40,690	56,410	15,720
Travel	1,838	1,000	1,000	0
Operating Services	38,889	43,000	43,000	0
Supplies	5,672	3,500	3,500	0
Professional Services	6,871	20,000	20,000	0
Other Charges		450	450	0
Capital Outlay			0	0
Total Expenditures	92,318	108,640	124,360	15,720

Facilities	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
Personal Services:				
Salaries	84,241		163,086	163,086
Other Compensation			0	0
Related Benefits	18,682		36,467	36,467
Total Personal Services	102,923	0	199,553	199,553
Travel	132		0	0
Operating Services	280		5,000	5,000
Supplies	1,509		32,000	32,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	104,844	0	236,553	236,553

Property Insurance	Actual	Budgeted	Budgeted	2005-06 +/-
	2004-05	2004-05	2005-06	2004-05
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		105,482	493,585	388,103
Supplies			0	0
Professional Services	17,936		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	17,936	105,482	493,585	388,103

Telecommunications	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	68,410	73,943	76,010	2,067
Other Compensation			0	0
Related Benefits	17,526	14,049	15,202	1,153
Total Personal Services	85,936	87,992	91,212	3,220
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	85,936	87,992	91,212	3,220

ULM Warehouse (Combined with Physical Plant)	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	43,596	43,440		(43,440)
Other Compensation				0
Related Benefits	10,937	8,254		(8,254)
Total Personal Services	54,533	51,694	0	(51,694)
Travel				0
Operating Services	25	5,000		(5,000)
Supplies	73,328	32,000		(32,000)
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	127,886	88,694	0	(88,694)

Utilities	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
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	3,007,096	2,618,344	2,714,000	95,656
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	3,007,096	2,618,344	2,714,000	95,656

Total Plant Depts.	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	3,605,515	3,678,009	3,799,759	121,750
Other Compensation	5,921	7,200	7,200	0
Related Benefits	905,888	725,851	788,726	62,875
Total Personal Services	4,517,324	4,411,060	4,595,685	184,625
Travel	5,542	3,100	3,100	0
Operating Services	3,447,066	2,992,326	3,476,085	483,759
Supplies	393,225	318,637	318,637	0
Professional Services	40,056	44,000	63,032	19,032
Other Charges	(10,739)	94,450	94,450	0
Capital Outlay	281,586	0	0	0
Total Expenditures	8,674,060	7,863,573	8,550,989	687,416

Admin. Services-Plant	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries		40,000	50,000	10,000
Other Compensation			0	0
Related Benefits	272,155	337,862	487,862	150,000
Total Personal Services	272,155	377,862	537,862	160,000
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	272,155	377,862	537,862	160,000

Total Plant Support	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	0	40,000	50,000	10,000
Other Compensation	0	0	0	0
Related Benefits	272,155	337,862	487,862	150,000
Total Personal Services	272,155	377,862	537,862	160,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	272,155	377,862	537,862	160,000

FUNCTIONAL TRANSFERS	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Less: Research Transfers				
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	(432,335)	(458,394)	(431,735)	26,659
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(432,335)	(458,394)	(431,735)	26,659

Less: Communications to Other Functions	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Operating Services	(252,935)	(252,935)	(252,935)	0

Total Functional Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	(685,270)	(711,329)	(684,670)	26,659
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	(685,270)	(711,329)	(684,670)	26,659

Attrition	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries		(95,238)	(85,000)	10,238
Other Compensation			0	0
Related Benefits		(24,762)	(17,000)	7,762
Total Personal Services	0	(120,000)	(102,000)	18,000
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	(120,000)	(102,000)	18,000

Oper/Maint Plant Summary	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	3,605,515	3,622,771	3,764,759	141,988
Other Compensation	5,921	7,200	7,200	0
Related Benefits	1,178,043	1,038,947	1,259,588	220,641
Total Personal Services	4,789,479	4,668,918	5,031,547	362,629
Travel	5,542	3,100	3,100	0
Operating Services	2,761,796	2,280,997	2,791,415	510,418
Supplies	393,225	318,637	318,637	0
Professional Services	40,056	44,000	63,032	19,032
Other Charges	(10,739)	94,450	94,450	0
Capital Outlay	281,586	0	0	0
Total Expenditures	8,260,945	7,410,106	8,302,181	892,079

Athletics	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Other Charges				
Intercollegiate Athletics	2,637,059	2,617,589	2,720,451	102,862
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
Total Intraag. Transfers	2,637,059	2,617,589	2,720,451	102,862

Interagency Transfer-CPTP	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Other Charges				
CPTP	39,453	42,000	42,000	0

Interagency Transfers	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Operating Services		0	0	0
Other Charges-Transfer	25,000	135,691	25,000	(110,691)

Total Support Services	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	14,692,015	14,764,598	16,027,670	1,263,072
Other Compensation	294,971	361,762	449,087	87,325
Related Benefits	4,715,339	4,231,917	4,916,877	684,960
Total Personal Services	19,702,325	19,358,277	21,393,634	2,035,357
Travel	249,292	303,008	278,267	(24,741)
Operating Services	5,725,083	5,483,352	5,341,872	(141,480)
Supplies	887,819	1,060,877	845,717	(215,160)
Professional Services	481,874	454,865	473,257	18,392
Other Charges	5,749,538	5,911,946	5,998,235	86,289
Intercollegiate Athletics	2,637,059	2,617,589	2,720,451	102,862
Capital Outlay	912,218	580,355	663,764	83,409
Transfers from Restricted	25,000	135,691	25,000	(110,691)
Total Expenditures	36,370,208	35,905,963	37,740,197	1,834,237

Grand Total Expenditures	Actual 2004-05	Budgeted 2004-05	Budgeted 2005-06	2005-06 +/- 2004-05
Personal Services:				
Salaries	40,399,581	41,607,283	43,327,290	1,720,007
Other Compensation	388,024	492,102	512,327	20,225
Related Benefits	12,015,089	11,941,289	13,279,690	1,338,401
Total Personal Services	52,802,694	54,040,674	57,119,307	3,078,633
Travel	454,940	473,232	550,547	77,315
Operating Services	7,025,561	6,485,202	6,956,335	471,133
Supplies	1,484,061	1,642,273	1,733,977	91,704
Professional Services	587,007	534,865	805,350	270,485
Other Charges	5,828,027	6,194,260	6,258,470	64,210
Intercollegiate Athletics	2,637,059	2,617,589	2,720,451	102,862
Capital Outlay	1,181,107	323,625	634,547	310,922
Library Acquisitions	223,263	413,624	424,312	10,688
Total Expenditures	72,223,719	72,725,344	77,203,296	4,477,952