

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

Function: Instruction	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	22,642,369	22,729,152	24,708,195	1,979,043
Other Compensation	70,819	61,685	60,465	(1,220)
Related Benefits	7,021,435	7,387,156	8,348,941	961,785
<b>Total Personal Services</b>	<b>29,734,623</b>	<b>30,177,993</b>	<b>33,117,601</b>	<b>2,939,608</b>
Travel	115,700	111,362	180,974	69,612
Operating Services	1,260,137	1,063,588	1,228,230	164,642
Supplies	561,679	656,902	735,938	79,036
<b>Total Operating Expenses</b>	<b>1,937,516</b>	<b>1,831,852</b>	<b>2,145,142</b>	<b>313,290</b>
Professional Services	71,869	246,455	311,455	65,000
Other Charges	705,357	426,000	196,000	(230,000)
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>777,226</b>	<b>672,455</b>	<b>507,455</b>	<b>(165,000)</b>
General Acquisitions	657,297	350,000	495,486	145,486
Library Acquisitions				
Major Repairs				
<b>Total Acquisitions and Major Repairs</b>	<b>657,297</b>	<b>350,000</b>	<b>495,486</b>	<b>145,486</b>
<b>Function Total</b>	<b>33,106,662</b>	<b>33,032,300</b>	<b>36,265,684</b>	<b>3,233,384</b>

Function: Research	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	2,516,172	3,135,466	3,039,269	(96,197)
Other Compensation	375	555	375	(180)
Related Benefits	564,876	623,038	672,302	49,264
<b>Total Personal Services</b>	<b>3,081,423</b>	<b>3,759,059</b>	<b>3,711,946</b>	<b>(47,113)</b>
Travel	26,537	71,624	37,566	(34,058)
Operating Services	426,654	475,026	433,510	(41,516)
Supplies	10,230	12,588	9,965	(2,623)
<b>Total Operating Expenses</b>	<b>463,421</b>	<b>559,238</b>	<b>481,041</b>	<b>(78,197)</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	6,408	1,710	1,024	(686)
Library Acquisitions				
Major Repairs				
<b>Total Acquisitions and Major Repairs</b>	<b>6,408</b>	<b>1,710</b>	<b>1,024</b>	<b>(686)</b>
<b>Function Total</b>	<b>3,551,252</b>	<b>4,320,007</b>	<b>4,194,011</b>	<b>(125,996)</b>

Function: Public Service	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	361,297	713,142	222,852	(490,290)
Other Compensation	31,071	1,000	1,000	0
Related Benefits	89,219	190,446	60,487	(129,959)
<b>Total Personal Services</b>	<b>481,587</b>	<b>904,588</b>	<b>284,339</b>	<b>(620,249)</b>
Travel	1,091	22,000	4,000	(18,000)
Operating Services	55,680	46,203	33,203	(13,000)
Supplies	5,199	43,183	15,004	(28,179)
<b>Total Operating Expenses</b>	<b>61,970</b>	<b>111,386</b>	<b>52,207</b>	<b>(59,179)</b>
Professional Services	59,642	45,638	0	(45,638)
Other Charges	548,363	15,235	794,108	778,873
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>608,005</b>	<b>60,873</b>	<b>794,108</b>	<b>733,235</b>
General Acquisitions	6,940	43,385	0	(43,385)
Library Acquisitions				
Major Repairs				
<b>Total Acquisitions and Major Repairs</b>	<b>6,940</b>	<b>43,385</b>	<b>0</b>	<b>(43,385)</b>
<b>Function Total</b>	<b>1,158,502</b>	<b>1,120,232</b>	<b>1,130,654</b>	<b>10,422</b>

Function: Academic Support (Includes Library)	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	3,754,446	3,883,692	3,846,388	(37,304)
Other Compensation	115,507	125,928	134,113	8,185
Related Benefits	1,197,873	1,017,241	1,105,010	87,769
<b>Total Personal Services</b>	<b>5,067,826</b>	<b>5,026,862</b>	<b>5,085,512</b>	<b>58,650</b>
Travel	63,623	97,343	144,210	46,867
Operating Services	410,933	507,915	552,758	44,843
Supplies	175,423	182,014	165,887	(16,127)
<b>Total Operating Expenses</b>	<b>649,979</b>	<b>787,272</b>	<b>862,855</b>	<b>75,583</b>
Professional Services	56,635	20,000	20,000	0
Other Charges	2,094	30,000	30,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>58,729</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
General Acquisitions	211,622	203,940	198,525	(5,415)
Library Acquisitions	73,828	189,312	370,000	
Major Repairs	0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>285,450</b>	<b>393,252</b>	<b>568,525</b>	<b>(5,415)</b>
<b>Function Total</b>	<b>6,061,984</b>	<b>6,257,385</b>	<b>6,566,891</b>	<b>128,818</b>

Function: Student Services	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	2,958,488	2,941,820	3,063,514	121,694
Other Compensation	169,501	146,893	152,345	5,452
Related Benefits	1,145,919	854,109	920,695	66,586
<b>Total Personal Services</b>	<b>4,273,908</b>	<b>3,942,822</b>	<b>4,136,554</b>	<b>193,732</b>
Travel	21,512	53,385	64,551	11,166
Operating Services	289,589	313,361	327,661	14,300
Supplies	135,241	191,587	203,199	11,612
<b>Total Operating Expenses</b>	<b>446,342</b>	<b>558,333</b>	<b>595,411</b>	<b>37,078</b>
Professional Services	36,326	46,000	35,000	(11,000)
Other Charges	0	11,961	20,961	9,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>36,326</b>	<b>57,961</b>	<b>55,961</b>	<b>(2,000)</b>
General Acquisitions	44,335	7,750	4,956	(2,794)
Library Acquisitions				
Major Repairs				
<b>Total Acquisitions and Major Repairs</b>	<b>44,335</b>	<b>7,750</b>	<b>4,956</b>	<b>(2,794)</b>
<b>Function Total</b>	<b>4,800,911</b>	<b>4,566,866</b>	<b>4,792,882</b>	<b>226,016</b>

Function: Institutional Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	5,052,077	5,074,642	5,454,474	379,832
Other Compensation	130,284	158,066	157,329	(737)
Related Benefits	1,811,855	1,712,934	1,943,691	230,757
<b>Total Personal Services</b>	<b>6,994,216</b>	<b>6,945,642</b>	<b>7,555,494</b>	<b>609,852</b>
Travel	50,319	85,968	94,723	8,755
Operating Services	1,646,195	1,699,181	1,630,259	(68,922)
Supplies	155,705	136,982	162,264	25,282
<b>Total Operating Expenses</b>	<b>1,852,219</b>	<b>1,922,131</b>	<b>1,887,246</b>	<b>(34,885)</b>
Professional Services	196,822	344,225	234,225	(110,000)
Other Charges	215,832	43,796	40,796	(3,000)
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>412,654</b>	<b>388,021</b>	<b>275,021</b>	<b>(113,000)</b>
General Acquisitions	229,384	22,762	21,657	(1,105)
Library Acquisitions				
Major Repairs				
<b>Total Acquisitions and Major Repairs</b>	<b>229,384</b>	<b>22,762</b>	<b>21,657</b>	<b>(1,105)</b>
<b>Function Total</b>	<b>9,488,473</b>	<b>9,278,556</b>	<b>9,739,418</b>	<b>460,862</b>

Board of Regents  
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Function: Scholarships & Fellowships	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
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	5,205,402	5,464,730	5,556,700	91,970
Debt Services				
Interagency Transfers				
Total Other Charges	5,205,402	5,464,730	5,556,700	91,970
General Acquisitions				0
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	5,205,402	5,464,730	5,556,700	91,970

Function: Plant Operations/Maintenance	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	3,729,797	3,764,759	3,841,599	76,840
Other Compensation	6,488	7,200	8,700	1,500
Related Benefits	1,355,220	1,259,588	1,348,211	88,623
Total Personal Services	5,091,505	5,031,547	5,198,510	166,963
Travel	3,690	3,100	4,100	1,000
Operating Services	2,799,614	2,791,415	2,968,677	177,262
Supplies	383,776	318,637	311,537	(7,100)
Total Operating Expenses	3,187,080	3,113,152	3,284,314	171,162
Professional Services	26,024	63,032	56,332	(6,700)
Other Charges	0	94,450	94,450	0
Debt Services				
Interagency Transfers				
Total Other Charges	26,024	157,482	150,782	(6,700)
General Acquisitions	297,069	0	0	0
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	297,069	0	0	0
Function Total	8,601,678	8,302,181	8,633,606	331,425

Total E & G Expenditures	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	41,014,646	42,242,673	44,176,291	1,933,618
Other Compensation	524,045	501,327	514,327	13,000
Related Benefits	13,186,397	13,044,512	14,399,338	1,354,826
Total Personal Services	54,725,088	55,788,512	59,089,956	3,301,444
Travel	282,472	444,782	530,124	85,342
Operating Services	6,888,802	6,896,689	7,174,298	277,609
Supplies	1,427,253	1,541,893	1,603,794	61,901
Total Operating Expenses	8,598,527	8,883,364	9,308,216	424,852
Professional Services	447,318	765,350	657,012	(108,338)
Other Charges	6,677,048	6,086,172	6,733,015	646,843
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,124,366	6,851,522	7,390,027	538,505
General Acquisitions	1,453,055	629,547	721,648	92,101
Library Acquisitions	73,828	189,312	370,000	180,688
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,526,883	818,859	1,091,648	272,789
Function Total	71,974,864	72,342,257	76,879,847	4,537,590

Interagency Transfers-CPTP	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Other Charges CPTP	40,587	42,000	44,311	2,311

Other Interagency Transfers	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Other Charges	25,000	25,000	0	(25,000)

Athletics	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	0
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0	0
Professional Services				
Other Charges	3,152,421	2,830,807	2,802,421	(28,386)
Debt Services				
Interagency Transfers				
Total Other Charges	3,152,421	2,830,807	2,802,421	(28,386)
General Acquisitions				0
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	3,152,421	2,830,807	2,802,421	(28,386)

Grand Total Expenditures	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	41,014,643	42,242,672	44,176,289	1,933,617
Other Compensation	524,045	501,327	514,327	13,000
Related Benefits	13,186,397	13,044,511	14,399,338	1,354,827
Total Personal Services	54,725,085	55,788,516	59,089,956	3,301,444
Travel	282,472	444,782	530,124	85,342
Operating Services	6,888,802	6,896,689	7,174,298	277,609
Supplies	1,427,253	1,541,893	1,603,794	61,901
Total Operating Expenses	8,598,527	8,883,364	9,308,216	424,852
Professional Services	447,318	765,350	657,012	(108,338)
Other Charges	9,895,056	8,983,979	9,579,747	595,768
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	10,342,374	9,749,329	10,236,759	487,430
General Acquisitions	1,453,055	629,547	721,648	92,101
Library Acquisitions	73,828	189,312	370,000	180,688
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,526,883	818,859	1,091,648	272,789
Function Total	75,192,869	75,240,064	79,726,579	4,486,515

<b>INSTRUCTION</b>				
<b>COLLEGE OF ARTS &amp; SCIENCES</b>				
<b>Agriculture</b>	<b>Actual 2005-06</b>	<b>Budgeted 2005-06</b>	<b>Budgeted 2006-07</b>	<b>2006-07 +/- 2005-06</b>
<b>Personal Services:</b>				
Salaries	245,416	229,125	231,375	2,250
Other Compensation	0	0	0	0
Related Benefits	71,737	61,526	64,785	3,259
<b>Total Personal Services</b>	<b>317,153</b>	<b>290,651</b>	<b>296,160</b>	<b>5,509</b>
Travel	1,062	0	1,000	1,000
Operating Services	1,108	5,501	5,751	250
Supplies	141	750	1,000	250
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>319,464</b>	<b>296,902</b>	<b>303,911</b>	<b>7,009</b>

<b>Art, Division of</b>	<b>Actual 2005-06</b>	<b>Budgeted 2005-06</b>	<b>Budgeted 2006-07</b>	<b>2006-07 +/- 2005-06</b>
<b>Personal Services:</b>				
Salaries	354,981	388,088	357,138	(30,950)
Other Compensation	1,090	0	0	0
Related Benefits	98,212	101,204	98,431	(2,773)
<b>Total Personal Services</b>	<b>454,283</b>	<b>489,292</b>	<b>455,569</b>	<b>(33,723)</b>
Travel	27	27	1,000	973
Operating Services	1,985	750	750	0
Supplies	6,836	8,875	13,410	4,535
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>463,131</b>	<b>498,944</b>	<b>470,729</b>	<b>(28,215)</b>

<b>Biology</b>	<b>Actual 2005-06</b>	<b>Budgeted 2005-06</b>	<b>Budgeted 2006-07</b>	<b>2006-07 +/- 2005-06</b>
<b>Personal Services:</b>				
Salaries	1,023,966	1,061,558	1,096,564	35,006
Other Compensation	4,626	0	0	0
Related Benefits	204,619	236,409	253,031	16,622
<b>Total Personal Services</b>	<b>1,233,211</b>	<b>1,297,967</b>	<b>1,349,595</b>	<b>51,628</b>
Travel	1,374	1,238	2,000	762
Operating Services	10,726	8,500	8,500	0
Supplies	19,478	29,372	62,100	32,728
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>1,264,789</b>	<b>1,337,077</b>	<b>1,422,195</b>	<b>85,118</b>

<b>Chemistry</b>	<b>Actual 2005-06</b>	<b>Budgeted 2005-06</b>	<b>Budgeted 2006-07</b>	<b>2006-07 +/- 2005-06</b>
<b>Personal Services:</b>				
Salaries	667,185	654,956	738,519	83,563
Other Compensation	167	0	0	0
Related Benefits	174,234	169,327	202,590	33,263
<b>Total Personal Services</b>	<b>841,586</b>	<b>824,283</b>	<b>941,109</b>	<b>116,826</b>
Travel		0	2,000	2,000
Operating Services	19,337	25,500	25,500	0
Supplies	35,534	33,760	36,450	2,690
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,760	0	0	0
<b>Total Expenditures</b>	<b>899,217</b>	<b>883,543</b>	<b>1,005,059</b>	<b>121,516</b>

Communication	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	669,960	545,071	623,276	78,205
Other Compensation	590	0	0	0
Related Benefits	174,409	137,079	164,906	27,827
<b>Total Personal Services</b>	<b>844,959</b>	<b>682,150</b>	<b>788,182</b>	<b>106,032</b>
Travel	1,000	1,000	6,000	5,000
Operating Services	7,548	8,000	8,000	0
Supplies	623	400	400	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>854,130</b>	<b>691,550</b>	<b>802,582</b>	<b>111,032</b>

Criminal Justice	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	347,363	352,138	331,599	(20,539)
Other Compensation		0	0	0
Related Benefits	67,164	84,153	82,121	(2,032)
<b>Total Personal Services</b>	<b>414,527</b>	<b>436,291</b>	<b>413,720</b>	<b>(22,571)</b>
Travel		0	2,000	2,000
Operating Services	3,364	1,000	1,000	0
Supplies	19	80	100	20
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>417,910</b>	<b>437,371</b>	<b>416,820</b>	<b>(20,551)</b>

English	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	1,384,889	1,358,230	1,315,623	(42,607)
Other Compensation		0	0	0
Related Benefits	376,232	332,146	335,224	3,078
<b>Total Personal Services</b>	<b>1,761,121</b>	<b>1,690,376</b>	<b>1,650,847</b>	<b>(39,529)</b>
Travel		0	8,000	8,000
Operating Services	4,219	3,500	3,500	0
Supplies	137	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>1,765,477</b>	<b>1,693,876</b>	<b>1,662,347</b>	<b>(31,529)</b>

Family & Consumer Sciences	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	148,385	143,754	144,955	1,201
Other Compensation	370	0	0	0
Related Benefits	32,284	37,158	39,162	2,004
<b>Total Personal Services</b>	<b>181,039</b>	<b>180,912</b>	<b>184,117</b>	<b>3,205</b>
Travel		0	100	100
Operating Services	1,245	500	500	0
Supplies	74	994	1,300	306
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>182,358</b>	<b>182,406</b>	<b>186,017</b>	<b>3,611</b>

Foreign Languages	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	437,075	430,234	523,806	93,572
Other Compensation	387	0	0	0
Related Benefits	103,955	109,637	141,782	32,145
Total Personal Services	541,417	539,871	665,588	125,717
Travel	1,100	1,100	2,000	900
Operating Services	1,400	500	500	0
Supplies		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	543,917	541,471	668,088	126,617

Geosciences	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	347,017	401,680	337,893	(63,787)
Other Compensation	2,925	0	0	0
Related Benefits	94,752	104,747	91,450	(13,297)
Total Personal Services	444,694	506,427	429,343	(77,084)
Travel	93	93	1,500	1,407
Operating Services	1,043	750	750	0
Supplies	(57)	1,674	2,300	626
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	445,773	508,944	433,893	(75,051)

Gerontology & Sociology	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	448,640	434,297	412,624	(21,673)
Other Compensation	0	0	0	0
Related Benefits	102,420	109,436	107,340	(2,096)
Total Personal Services	551,060	543,733	519,964	(23,769)
Travel	85	85	2,000	1,915
Operating Services	2,518	1,000	1,000	0
Supplies		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	553,663	544,818	522,964	(21,854)

History & Government	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	628,950	685,523	646,364	(39,159)
Other Compensation	0	0	0	0
Related Benefits	169,959	168,971	163,515	(5,456)
Total Personal Services	798,909	854,494	809,879	(44,615)
Travel		0	4,000	4,000
Operating Services	2,519	750	750	0
Supplies		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	801,428	855,244	814,629	(40,615)

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Math & Physics	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	1,057,957	1,175,694	1,143,100	(32,594)
Other Compensation	2,879	0	0	0
Related Benefits	267,317	303,657	309,010	5,353
<b>Total Personal Services</b>	<b>1,328,153</b>	<b>1,479,351</b>	<b>1,452,110</b>	<b>(27,241)</b>
Travel	0	0	2,000	2,000
Operating Services	3,066	1,000	1,000	0
Supplies	62	6,805	11,070	4,265
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,331,281</b>	<b>1,487,156</b>	<b>1,466,180</b>	<b>(20,976)</b>

Military Science	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	15,804	15,739	16,365	626
Other Compensation	0	0	0	0
Related Benefits	5,700	3,148	3,600	452
<b>Total Personal Services</b>	<b>21,504</b>	<b>18,887</b>	<b>19,965</b>	<b>1,078</b>
Travel	0	0	250	250
Operating Services	892	750	750	0
Supplies	629	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>23,025</b>	<b>19,637</b>	<b>20,965</b>	<b>1,328</b>

Music, Division of	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	904,197	834,893	898,158	63,265
Other Compensation	3,796	0	0	0
Related Benefits	244,450	220,306	249,694	29,388
<b>Total Personal Services</b>	<b>1,152,443</b>	<b>1,055,199</b>	<b>1,147,852</b>	<b>92,653</b>
Travel	9,123	4,163	9,000	4,837
Operating Services	22,287	30,000	30,000	0
Supplies	5,253	0	0	0
Professional Services	6,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,195,106</b>	<b>1,089,362</b>	<b>1,186,852</b>	<b>97,490</b>

Social Work	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	322,937	299,796	266,096	(33,700)
Other Compensation	0	0	0	0
Related Benefits	68,388	79,642	73,759	(5,883)
<b>Total Personal Services</b>	<b>391,325</b>	<b>379,438</b>	<b>339,855</b>	<b>(39,583)</b>
Travel	0	0	2,000	2,000
Operating Services	1,013	750	750	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>392,338</b>	<b>380,188</b>	<b>342,605</b>	<b>(37,583)</b>



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Theatre & Dance, Division of	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	242,750	227,723	143,000	(84,723)
Other Compensation		0	0	0
Related Benefits	59,006	59,921	40,040	(19,881)
<b>Total Personal Services</b>	<b>301,756</b>	<b>287,644</b>	<b>183,040</b>	<b>(104,604)</b>
Travel		0	1,000	1,000
Operating Services	598	500	500	0
Supplies		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>302,354</b>	<b>288,144</b>	<b>184,540</b>	<b>(103,604)</b>

PT/Adjunct Funding	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries		200,000	170,000	(30,000)
Other Compensation		0	0	0
Related Benefits		44,000	37,400	(6,600)
<b>Total Personal Services</b>	<b>0</b>	<b>244,000</b>	<b>207,400</b>	<b>(36,600)</b>

Arts & Sciences Operations	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	192,000	189,500	239,500	50,000
Other Compensation	108	0	0	0
Related Benefits	45,508	50,165	64,860	14,695
<b>Total Personal Services</b>	<b>237,616</b>	<b>239,665</b>	<b>304,360</b>	<b>64,695</b>
Travel	18,305	1,547	5,000	3,453
Operating Services	65,631	46,147	20,500	(25,647)
Supplies	83,448	8,109	43,135	35,026
Professional Services	1,500	0	0	0
Other Charges	4,466	0	0	0
Capital Outlay	96,458	0	0	0
<b>Total Expenditures</b>	<b>507,424</b>	<b>295,468</b>	<b>372,995</b>	<b>77,527</b>

Total - College of Arts & Sciences	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	9,439,472	9,627,999	9,635,955	7,956
Other Compensation	16,938	0	0	0
Related Benefits	2,360,346	2,412,632	2,522,703	110,071
<b>Total Personal Services</b>	<b>11,816,756</b>	<b>12,040,631</b>	<b>12,158,658</b>	<b>118,027</b>
Travel	32,169	9,253	50,850	41,597
Operating Services	150,499	135,398	110,001	(25,397)
Supplies	152,177	90,819	171,265	80,446
Professional Services	7,500	0	0	0
Other Charges	4,466	0	0	0
Capital Outlay	99,218	0	0	0
<b>Total Expenditures</b>	<b>12,262,785</b>	<b>12,276,101</b>	<b>12,490,774</b>	<b>214,673</b>

COLLEGE OF BUSINESS ADMIN. Accounting	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	427,682	445,052	365,952	(79,100)
Other Compensation	(454)	0	0	0
Related Benefits	108,172	117,164	100,498	(16,666)
Total Personal Services	535,400	562,216	466,450	(95,766)
Travel	1,000	0	0	0
Operating Services	1,523	1,000	500	(500)
Supplies	902	1,200	0	(1,200)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	538,825	564,416	466,950	(97,466)

Computer Science & Computer Information Systems	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	821,480	769,343	661,224	(108,119)
Other Compensation		0	0	0
Related Benefits	197,407	204,484	182,991	(21,493)
Total Personal Services	1,018,887	973,827	844,215	(129,612)
Travel		0	0	0
Operating Services	2,010	1,300	500	(800)
Supplies	56	1,900	0	(1,900)
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	1,020,953	977,027	844,715	(132,312)

Construction	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	360,971	354,428	356,928	2,500
Other Compensation		0	0	0
Related Benefits	106,767	94,436	99,940	5,504
Total Personal Services	467,738	448,864	456,868	8,004
Travel		0	0	0
Operating Services	805	1,000	500	(500)
Supplies	3,068	11,500	10,000	(1,500)
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay	6,928	0	0	0
Total Expenditures	478,539	461,364	467,368	6,004

Economics & Insurance	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	488,686	453,163	469,209	16,046
Other Compensation		0	0	0
Related Benefits	111,659	118,507	127,947	9,440
Total Personal Services	600,345	571,670	597,156	25,486
Travel		0	0	0
Operating Services	1,950	1,000	500	(500)
Supplies	6	2,000	0	(2,000)
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	602,301	574,670	597,656	22,986

Finance	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	518,159	466,173	331,326	(134,847)
Other Compensation		0	0	0
Related Benefits	113,289	124,244	91,988	(32,256)
<b>Total Personal Services</b>	<b>631,448</b>	<b>590,417</b>	<b>423,314</b>	<b>(167,103)</b>
Travel	0	0	0	0
Operating Services	945	1,000	500	(500)
Supplies	140	1,200	0	(1,200)
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>632,533</b>	<b>592,617</b>	<b>423,814</b>	<b>(168,803)</b>

Management & Aviation	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	600,302	574,649	598,329	23,680
Other Compensation		0	0	0
Related Benefits	129,102	150,325	163,418	13,093
<b>Total Personal Services</b>	<b>729,404</b>	<b>724,974</b>	<b>761,747</b>	<b>36,773</b>
Travel	475	0	0	0
Operating Services	3,752	1,100	500	(600)
Supplies	711	1,500	0	(1,500)
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>734,342</b>	<b>727,574</b>	<b>762,247</b>	<b>34,673</b>

Marketing	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	375,458	342,586	289,829	(52,757)
Other Compensation		0	0	0
Related Benefits	90,565	90,638	78,908	(11,730)
<b>Total Personal Services</b>	<b>466,023</b>	<b>433,224</b>	<b>368,737</b>	<b>(64,487)</b>
Travel		0	0	0
Operating Services	1,180	1,100	500	(600)
Supplies	1,201	1,200	0	(1,200)
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>468,404</b>	<b>435,524</b>	<b>369,237</b>	<b>(66,287)</b>

PT/Adjunct Funding	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries		10,000	10,000	0
Other Compensation		0	0	0
Related Benefits		2,200	2,200	0
<b>Total Personal Services</b>	<b>0</b>	<b>12,200</b>	<b>12,200</b>	<b>0</b>

Business Operations	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	152,000	152,000	202,000	50,000
Other Compensation		0	0	0
Related Benefits	37,846	40,740	54,360	13,620
<b>Total Personal Services</b>	<b>189,846</b>	<b>192,740</b>	<b>256,360</b>	<b>63,620</b>
Travel	965	9,000	20,000	11,000
Operating Services	10,750	14,322	24,322	10,000
Supplies	8,553	343	37,950	37,607
Professional Services		0	0	0
Other Charges	10,000	0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>220,114</b>	<b>216,405</b>	<b>338,632</b>	<b>122,227</b>

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Total-College of Business Administration	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	3,744,738	3,567,394	3,284,797	(282,597)
Other Compensation	(454)	0	0	0
Related Benefits	894,807	942,739	902,249	(40,490)
<b>Total Personal Services</b>	<b>4,639,091</b>	<b>4,510,133</b>	<b>4,187,046</b>	<b>(323,087)</b>
Travel	2,440	9,000	20,000	11,000
Operating Services	22,915	21,822	27,822	6,000
Supplies	14,637	20,843	47,950	27,107
Professional Services	0	0	0	0
Other Charges	10,000	0	0	0
Capital Outlay	6,928	0	0	0
<b>Total Expenditures</b>	<b>4,696,011</b>	<b>4,561,798</b>	<b>4,282,818</b>	<b>(278,980)</b>

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT Curriculum & Instruction	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	1,036,672	979,015	913,592	(65,423)
Other Compensation		0	0	0
Related Benefits	218,919	226,814	220,225	(6,589)
<b>Total Personal Services</b>	<b>1,255,591</b>	<b>1,205,829</b>	<b>1,133,816</b>	<b>(72,013)</b>
Travel	1,003	3,500	4,000	500
Operating Services	2,761	2,000	2,000	0
Supplies	1,796	750	750	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>1,261,151</b>	<b>1,212,079</b>	<b>1,140,566</b>	<b>(71,513)</b>

Educational Leadership & Counseling	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	1,004,041	977,618	981,809	4,191
Other Compensation		0	0	0
Related Benefits	224,535	225,669	236,536	10,867
<b>Total Personal Services</b>	<b>1,228,576</b>	<b>1,203,287</b>	<b>1,218,345</b>	<b>15,058</b>
Travel	1,225	3,590	4,000	410
Operating Services	8,386	6,000	6,000	0
Supplies	517	750	750	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>1,238,704</b>	<b>1,213,627</b>	<b>1,229,095</b>	<b>15,468</b>

Kinesiology	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	500,921	536,609	520,167	(16,442)
Other Compensation	0	0	0	0
Related Benefits	122,743	129,731	130,995	1,264
<b>Total Personal Services</b>	<b>623,664</b>	<b>666,340</b>	<b>651,162</b>	<b>(15,178)</b>
Travel	2,972	2,699	3,000	301
Operating Services	4,586	1,500	1,500	0
Supplies	11,411	0	750	750
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay	6,830	0	0	0
<b>Total Expenditures</b>	<b>649,463</b>	<b>670,539</b>	<b>656,412</b>	<b>(14,127)</b>

Psychology	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	777,014	751,709	751,469	(240)
Other Compensation	0	0	0	0
Related Benefits	182,003	177,233	186,301	9,068
<b>Total Personal Services</b>	<b>959,017</b>	<b>928,942</b>	<b>937,770</b>	<b>8,828</b>
Travel	2,127	3,620	4,000	380
Operating Services	2,021	1,500	1,500	0
Supplies	1,102	750	1,150	400
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>964,267</b>	<b>934,812</b>	<b>944,420</b>	<b>9,608</b>

PT/Adjunct Funding	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries		91,648	75,000	(16,648)
Other Compensation		0	0	0
Related Benefits		20,163	16,500	(3,663)
<b>Total Personal Services</b>	<b>0</b>	<b>111,811</b>	<b>91,500</b>	<b>(20,311)</b>

Education Operations	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	75,348	82,000	112,000	30,000
Other Compensation		0	0	0
Related Benefits	24,827	21,940	28,020	6,080
<b>Total Personal Services</b>	<b>100,175</b>	<b>103,940</b>	<b>140,020</b>	<b>36,080</b>
Travel	15,089	12,837	14,000	1,163
Operating Services	10,552	22,000	17,000	(5,000)
Supplies	18,780	1,581	55,000	53,419
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>144,596</b>	<b>140,358</b>	<b>226,020</b>	<b>85,662</b>

Total - College of Education & Human Development	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	3,393,996	3,418,599	3,354,037	(64,562)
Other Compensation	0	0	0	0
Related Benefits	773,027	801,549	818,577	17,028
<b>Total Personal Services</b>	<b>4,167,023</b>	<b>4,220,148</b>	<b>4,172,613</b>	<b>(47,535)</b>
Travel	22,416	26,246	29,000	2,754
Operating Services	28,306	33,000	28,000	(5,000)
Supplies	33,606	3,831	58,400	54,569
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	6,830	0	0	0
<b>Total Expenditures</b>	<b>4,258,181</b>	<b>4,283,225</b>	<b>4,288,013</b>	<b>4,788</b>

COLLEGE OF HEALTH SCIENCES	Actual	Budgeted	Budgeted	2006-07 +/-
Clinical Lab Sciences	2005-06	2005-06	2006-07	2005-06
Personal Services:				
Salaries	177,652	168,751	152,462	(16,289)
Other Compensation	0	0	0	0
Related Benefits	32,164	45,063	42,689	(2,374)
Total Personal Services	209,816	213,814	195,151	(18,663)
Travel	1,572	1,000	1,000	0
Operating Services	791	800	800	0
Supplies	1,733	2,120	3,000	880
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	213,912	217,734	199,951	(17,783)

Communicative Disorders (CODI)	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
Personal Services:				
Salaries	452,753	396,369	423,927	27,558
Other Compensation	649	0	0	0
Related Benefits	90,358	93,066	103,383	10,317
Total Personal Services	543,760	489,435	527,310	37,875
Travel	415	1,000	1,000	0
Operating Services	2,334	1,900	4,550	2,650
Supplies	1,617	1,500	3,000	1,500
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	548,126	493,835	535,860	42,025

Dental Hygiene	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
Personal Services:				
Salaries	362,455	369,064	354,201	(14,863)
Other Compensation	711	0	0	0
Related Benefits	69,086	88,847	86,925	(1,922)
Total Personal Services	432,252	457,911	441,126	(16,785)
Travel		1,000	1,000	0
Operating Services	3,914	2,755	2,800	45
Supplies	18,538	17,000	17,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	454,704	478,666	461,926	(16,740)

Occupational Therapy	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
Personal Services:				
Salaries	463,787	492,108	289,149	(202,959)
Other Compensation	0	0	0	0
Related Benefits	119,953	128,485	74,242	(54,243)
Total Personal Services	583,740	620,593	363,391	(257,202)
Travel	579	2,200	1,000	(1,200)
Operating Services	6,732	5,900	5,400	(500)
Supplies	5,701	6,250	3,000	(3,250)
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay	160	0	0	0
Total Expenditures	596,912	634,943	372,791	(262,152)

Radiology Technology	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	271,182	259,009	237,509	(21,500)
Other Compensation	0	0	0	0
Related Benefits	80,882	68,218	65,167	(3,051)
<b>Total Personal Services</b>	<b>352,064</b>	<b>327,227</b>	<b>302,676</b>	<b>(24,551)</b>
Travel	2,610	1,000	1,000	0
Operating Services	2,120	3,500	3,500	0
Supplies	2,371	3,120	3,000	(120)
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>359,165</b>	<b>334,847</b>	<b>310,176</b>	<b>(24,671)</b>

School of Nursing	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	1,687,617	1,558,649	1,741,823	183,174
Other Compensation	2,155	0	0	0
Related Benefits	496,656	413,292	477,081	63,789
<b>Total Personal Services</b>	<b>2,186,428</b>	<b>1,971,941</b>	<b>2,218,904</b>	<b>246,963</b>
Travel	3,199	5,000	5,000	0
Operating Services	11,778	10,000	11,000	1,000
Supplies	5,563	5,600	17,600	12,000
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>2,206,968</b>	<b>1,992,541</b>	<b>2,252,504</b>	<b>259,963</b>

PT/Adjunct Funding	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health Sciences Operations	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	89,000	89,000	128,000	39,000
Other Compensation	0	0	0	0
Related Benefits	22,747	23,930	35,840	11,910
<b>Total Personal Services</b>	<b>111,747</b>	<b>112,930</b>	<b>163,840</b>	<b>50,910</b>
Travel	7,107	9,504	12,500	2,996
Operating Services	13,063	17,000	23,000	6,000
Supplies	3,470	254	14,429	14,175
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>135,387</b>	<b>139,688</b>	<b>213,769</b>	<b>74,081</b>

Total - College of Health Sciences	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	3,504,446	3,332,950	3,327,071	(5,879)
Other Compensation	3,515	0	0	0
Related Benefits	911,846	860,901	885,327	24,426
<b>Total Personal Services</b>	<b>4,419,807</b>	<b>4,193,851</b>	<b>4,212,398</b>	<b>18,547</b>
Travel	15,482	20,704	22,500	1,796
Operating Services	40,732	41,855	51,050	9,195
Supplies	38,993	35,844	61,029	25,185
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	160	0	0	0
<b>Total Expenditures</b>	<b>4,515,174</b>	<b>4,292,254</b>	<b>4,346,977</b>	<b>54,723</b>

COLLEGE OF PHARMACY Basic Pharmaceutical Sciences	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	1,084,004	1,457,690	1,450,612	(7,078)
Other Compensation	0	1,800	1,800	0
Related Benefits	220,563	334,731	345,335	10,604
<b>Total Personal Services</b>	<b>1,304,567</b>	<b>1,794,221</b>	<b>1,797,747</b>	<b>3,526</b>
Travel	10,280	6,000	6,000	0
Operating Services	11,011	14,000	14,000	0
Supplies	31,299	22,000	22,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>1,357,157</b>	<b>1,836,221</b>	<b>1,839,747</b>	<b>3,526</b>

Clinical & Administrative Sciences	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	2,304,693	3,199,696	3,430,114	230,418
Other Compensation	0	1,800	1,800	0
Related Benefits	527,679	853,269	949,641	96,372
<b>Total Personal Services</b>	<b>2,832,372</b>	<b>4,054,765</b>	<b>4,381,555</b>	<b>326,790</b>
Travel	28,289	31,000	31,000	0
Operating Services	19,008	20,000	20,000	0
Supplies	18,565	13,000	13,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay	2,688	0	0	0
<b>Total Expenditures</b>	<b>2,900,922</b>	<b>4,118,765</b>	<b>4,445,555</b>	<b>326,790</b>

Internal Operations	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	597,579	639,810	699,587	59,777
Other Compensation	4,343	1,800	1,800	0
Related Benefits	171,610	163,373	186,422	23,049
<b>Total Personal Services</b>	<b>773,532</b>	<b>804,983</b>	<b>887,809</b>	<b>82,826</b>
Travel	17,129	25,000	25,000	0
Operating Services	117,845	116,000	116,000	0
Supplies	65,888	52,000	52,000	0
Professional Services	32,350	400	400	0
Other Charges	80,000	0	0	0
Capital Outlay	72,410	0	0	0
<b>Total Expenditures</b>	<b>1,159,154</b>	<b>998,382</b>	<b>1,081,208</b>	<b>82,826</b>

Toxicology	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	428,200	497,568	530,278	32,710
Other Compensation	0	1,800	1,800	0
Related Benefits	98,533	112,324	125,821	13,497
<b>Total Personal Services</b>	<b>526,733</b>	<b>611,692</b>	<b>657,899</b>	<b>46,207</b>
Travel		3,500	3,500	0
Operating Services	2,956	7,000	7,000	0
Supplies	5,781	15,000	15,000	0
Professional Services		55	55	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>535,470</b>	<b>637,247</b>	<b>683,454</b>	<b>46,207</b>



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Pharmacy Operations	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	114,480	113,000	113,000	0
Other Compensation		0	0	0
Related Benefits	27,319	30,510	31,640	1,130
Total Personal Services	141,799	143,510	144,640	1,130
Travel	3,236	15,000	0	(15,000)
Operating Services	36,835	46,592	0	(46,592)
Supplies	11,865	200,000	90,802	(109,198)
Professional Services		0	0	0
Other Charges	68,891	0	0	0
Capital Outlay	35,345	200,000	138,235	(61,765)
Total Expenditures	297,971	605,102	373,677	(231,425)

Pharmacy/Bienville Operations	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel	37	0	0	0
Operating Services	143,094	199,000	199,000	0
Supplies	100,078	0	0	0
Professional Services	18,850	246,000	196,000	(50,000)
Other Charges	500,000	100,000	100,000	0
Capital Outlay	124,612	0	0	0
Total Expenditures	886,671	545,000	495,000	(50,000)

Pharmacy Start Up	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	1,500		0	0
Operating Services	9,366		0	0
Supplies	56,060		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	119,332		0	0
Total Expenditures	186,258	0	0	0

Pharmacy Attrition	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries		(500,000)	0	500,000
Other Compensation		0	0	0
Related Benefits		(135,000)	0	135,000
Total Personal Services	0	(635,000)	0	635,000

Total - College of Pharmacy	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	4,528,956	5,407,764	6,223,591	815,827
Other Compensation	4,343	7,200	7,200	0
Related Benefits	1,045,704	1,359,207	1,638,858	279,651
Total Personal Services	5,579,003	6,774,171	7,869,649	1,095,478
Travel	60,471	80,500	65,500	(15,000)
Operating Services	340,115	402,592	356,000	(46,592)
Supplies	289,536	302,000	192,802	(109,198)
Professional Services	51,200	246,455	196,455	(50,000)
Other Charges	648,891	100,000	100,000	0
Capital Outlay	354,387	200,000	138,235	(61,765)
Total Expenditures	7,323,603	8,105,718	8,918,641	812,923

Total - Academic Colleges	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	24,611,615	25,354,705	25,825,450	470,745
Other Compensation	24,342	7,200	7,200	0
Related Benefits	5,985,730	6,377,029	6,767,714	390,685
<b>Total Personal Services</b>	<b>30,621,687</b>	<b>31,738,934</b>	<b>32,600,364</b>	<b>861,430</b>
Travel	132,978	145,703	187,850	42,147
Operating Services	582,573	634,667	572,873	(61,794)
Supplies	528,951	453,337	531,446	78,109
Professional Services	58,700	246,455	196,455	(50,000)
Other Charges	663,357	100,000	100,000	0
Capital Outlay	467,523	200,000	138,235	(61,765)
<b>Total Expenditures</b>	<b>33,055,769</b>	<b>33,519,096</b>	<b>34,327,223</b>	<b>808,127</b>

INSTRUCT/ FUNCTIONAL SUPPORT Continuing Education-Instruction	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	17,918	0	0	0
Other Compensation		0	0	0
Related Benefits	2,689	0	0	0
<b>Total Personal Services</b>	<b>20,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Professional Services	12,100	0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>32,707</b>	<b>0</b>	<b>0</b>	<b>0</b>

Freshman Year Experience	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	67,500	0	0	0
Other Compensation	9,000	0	0	0
Related Benefits	10,349	0	0	0
<b>Total Personal Services</b>	<b>86,849</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Professional Services		0	0	0
Other Charges		86,000	96,000	10,000
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>86,849</b>	<b>86,000</b>	<b>96,000</b>	<b>10,000</b>

Emerging Scholars	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries		32,787	32,787	0
Other Compensation	32,186	40,000	40,000	0
Related Benefits	14	7,213	7,213	0
<b>Total Personal Services</b>	<b>32,200</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
Travel		0	0	0
Operating Services	3,549	0	0	0
Supplies	13,855	1,000	1,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>49,604</b>	<b>81,000</b>	<b>81,000</b>	<b>0</b>

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Instruction Contingency	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries			52,773	52,773
Other Compensation			0	0
Related Benefits			11,610	11,610
Total Personal Services	0	0	64,383	64,383
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			257,251	257,251
Total Expenditures	0	0	321,634	321,634

Administrative Services - Instruction	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	248,709	622,940	532,500	(90,440)
Other Compensation		0	0	0
Related Benefits	1,525,177	1,676,049	1,960,427	284,378
Total Personal Services	1,773,886	2,298,989	2,492,927	193,938
Travel		0	0	0
Operating Services	444,140	300,000	471,274	171,274
Supplies	12,503	181,000	103,000	(78,000)
Professional Services		0	115,000	115,000
Other Charges		240,000	0	(240,000)
Capital Outlay	139,446	100,000	50,000	(50,000)
Total Expenditures	2,369,975	3,119,989	3,232,201	112,212

General Instructional Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	4,080	43,075	43,075	0
Other Compensation	5,666	13,640	13,640	0
Related Benefits	777	11,630	9,477	(2,154)
Total Personal Services	10,523	68,345	66,192	(2,154)
Travel	1,755	25,000	25,000	0
Operating Services	88,820	0	25,000	25,000
Supplies	16,101	25,000	61,600	36,600
Professional Services	1,069	0	0	0
Other Charges	42,000	0	0	0
Capital Outlay	50,328	50,000	50,000	0
Total Expenditures	210,596	168,345	227,792	59,447

Instruction-Contingent Upon Available Income	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries		113,570	948,251	834,681
Other Compensation		1,400	0	(1,400)
Related Benefits		23,695	208,615	184,920
Total Personal Services	0	138,665	1,156,866	1,018,201
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	35,000	35,000
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
Total Expenditures	0	138,665	1,191,866	1,053,201

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Honor's Program	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	19,333	0	0	0
Other Compensation		0	0	0
Related Benefits	3,341	0	0	0
<b>Total Personal Services</b>	<b>22,674</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
<b>Operating Services</b>	<b>240</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Supplies		8,000	8,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>22,914</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>

LEC	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Supplies	0	0	5,000	5,000

Total Instructional Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	357,540	812,372	1,609,386	797,014
Other Compensation	46,852	55,040	53,640	(1,400)
Related Benefits	1,542,347	1,718,587	2,197,342	478,755
<b>Total Personal Services</b>	<b>1,946,739</b>	<b>2,585,999</b>	<b>3,860,368</b>	<b>1,274,369</b>
Travel	1,755	25,000	25,000	0
<b>Operating Services</b>	<b>536,749</b>	<b>315,000</b>	<b>511,274</b>	<b>196,274</b>
Supplies	42,459	215,000	213,600	(1,400)
Professional Services	13,169	0	115,000	115,000
Other Charges	42,000	326,000	96,000	(230,000)
Capital Outlay	189,774	150,000	357,251	207,251
<b>Total Expenditures</b>	<b>2,772,645</b>	<b>3,616,999</b>	<b>5,178,493</b>	<b>1,561,494</b>

FUNCTIONAL TRANSFERS Communications Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Operating Services	131,989	131,989	131,989	0

Less: Research Transfers	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	(2,326,786)	(3,037,625)	(2,726,641)	310,984
Other Compensation	(375)	(555)	(375)	180
Related Benefits	(506,642)	(600,378)	(616,115)	(15,737)
<b>Total Personal Services</b>	<b>(2,833,803)</b>	<b>(3,638,558)</b>	<b>(3,343,131)</b>	<b>295,427</b>
Travel	(19,033)	(59,341)	(31,876)	27,465
<b>Operating Services</b>	<b>8,826</b>	<b>(18,068)</b>	<b>12,094</b>	<b>30,162</b>
Supplies	(9,731)	(11,435)	(9,108)	2,327
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>(2,853,741)</b>	<b>(3,727,402)</b>	<b>(3,372,021)</b>	<b>355,381</b>

Total Functional Transfers	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	(2,326,786)	(3,037,625)	(2,726,641)	310,984
Other Compensation	(375)	(555)	(375)	180
Related Benefits	(506,642)	(600,378)	(616,115)	(15,737)
<b>Total Personal Services</b>	<b>(2,833,803)</b>	<b>(3,638,558)</b>	<b>(3,343,131)</b>	<b>295,427</b>
Travel	(19,033)	(59,341)	(31,876)	27,465
Operating Services	140,815	113,921	144,083	30,162
Supplies	(9,731)	(11,435)	(9,108)	2,327
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>(2,721,752)</b>	<b>(3,595,413)</b>	<b>(3,240,032)</b>	<b>355,381</b>

Attrition	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries		(400,300)	0	400,300
Other Compensation		0	0	0
Related Benefits		(108,081)	0	108,081
<b>Total Personal Services</b>	<b>0</b>	<b>(508,381)</b>	<b>0</b>	<b>508,381</b>

Instruction Summary	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	22,642,369	22,729,152	24,708,195	1,979,043
Other Compensation	70,819	61,685	60,465	(1,220)
Related Benefits	7,021,435	7,387,156	8,348,941	961,785
<b>Total Personal Services</b>	<b>29,734,623</b>	<b>30,177,993</b>	<b>33,117,601</b>	<b>2,939,608</b>
Travel	115,700	111,362	180,974	69,612
Operating Services	1,260,137	1,063,588	1,228,230	164,642
Supplies	561,679	656,902	735,938	79,036
Professional Services	71,869	246,455	311,455	65,000
Other Charges	705,357	426,000	196,000	(230,000)
Capital Outlay	657,297	350,000	495,486	145,486
<b>Total Expenditures</b>	<b>33,106,662</b>	<b>33,032,300</b>	<b>36,265,684</b>	<b>3,233,384</b>

RESEARCH Center for Business & Econ Research (moved to Mgmt)	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Research-Special	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries			123,219	123,219
Other Compensation			0	0
Related Benefits	29,136		27,108	27,108
<b>Total Personal Services</b>	<b>29,136</b>	<b>0</b>	<b>150,327</b>	<b>150,327</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>29,136</b>	<b>0</b>	<b>150,327</b>	<b>150,327</b>

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2006-07 +/-
College of Arts & Sciences	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	278,804	515,034	224,447	(290,587)
Other Compensation	0	0	0	0
Related Benefits	54,487	91,809	42,646	(49,163)
<b>Total Personal Services</b>	<b>333,291</b>	<b>606,843</b>	<b>267,093</b>	<b>(339,750)</b>
Travel	1,160	26,720	10,003	(16,717)
Operating Services	162,291	165,725	161,057	(4,668)
Supplies	2,189	3,200	1,589	(1,611)
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>498,931</b>	<b>802,488</b>	<b>439,742</b>	<b>(362,746)</b>

College of Business Administration	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	665,947	780,296	557,839	(222,457)
Other Compensation	0	0	0	0
Related Benefits	179,806	191,105	150,617	(40,488)
<b>Total Personal Services</b>	<b>845,753</b>	<b>971,401</b>	<b>708,456</b>	<b>(262,945)</b>
Travel	13,000	20,000	15,000	(5,000)
Operating Services		17,820	0	(17,820)
Supplies		0	0	0
Professional Services		0	0	0
Other Chrges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>858,753</b>	<b>1,009,221</b>	<b>723,456</b>	<b>(285,765)</b>

College of Education & Human Development	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	473,289	550,928	477,339	(73,589)
Other Compensation	375	555	375	(180)
Related Benefits	75,138	93,018	74,882	(18,136)
<b>Total Personal Services</b>	<b>548,802</b>	<b>644,501</b>	<b>552,596</b>	<b>(91,905)</b>
Travel	9,879	15,010	9,879	(5,131)
Operating Services	34,557	53,529	34,523	(19,006)
Supplies	3,310	2,070	3,287	1,217
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>596,548</b>	<b>715,110</b>	<b>600,285</b>	<b>(114,825)</b>

College of Health Sciences	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	14,625		14,625	14,625
Other Compensation			0	0
Related Benefits	3,949		3,949	3,949
<b>Total Personal Services</b>	<b>18,574</b>	<b>0</b>	<b>18,574</b>	<b>18,574</b>
Travel	100		100	100
Operating Services	1,640		1,640	1,640
Supplies	75		75	75
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>20,389</b>	<b>0</b>	<b>20,389</b>	<b>20,389</b>

College of Pharmacy	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	1,083,507	1,289,208	1,641,800	352,592
Other Compensation	0	0	0	0
Related Benefits	222,360	247,106	373,100	125,994
<b>Total Personal Services</b>	<b>1,305,867</b>	<b>1,536,314</b>	<b>2,014,900</b>	<b>478,586</b>
Travel	2,350	9,621	2,350	(7,271)
Operating Services	211,286	216,705	215,086	(1,619)
Supplies	4,325	6,600	4,325	(2,275)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,523,828</b>	<b>1,769,240</b>	<b>2,236,661</b>	<b>467,421</b>

Communications Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Operating Services	6,947	6,947	6,947	0

Research Computing Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	48	273	234	(39)
Operating Services	9,933	14,300	14,257	(43)
Supplies	331	718	689	(29)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	6,408	1,710	1,024	(686)
<b>Total Expenditures</b>	<b>16,720</b>	<b>17,001</b>	<b>16,204</b>	<b>(797)</b>

Total Functional Transfers	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	2,516,172	3,135,466	2,916,050	(219,416)
Other Compensation	375	555	375	(180)
Related Benefits	535,740	623,038	645,194	22,156
<b>Total Personal Services</b>	<b>3,052,287</b>	<b>3,759,059</b>	<b>3,561,619</b>	<b>(197,440)</b>
Travel	26,537	71,624	37,566	(34,058)
Operating Services	426,654	475,026	433,510	(41,516)
Supplies	10,230	12,588	9,965	(2,623)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	6,408	1,710	1,024	(686)
<b>Total Expenditures</b>	<b>3,522,116</b>	<b>4,320,007</b>	<b>4,043,684</b>	<b>(276,323)</b>

Research Summary	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	2,516,172	3,135,466	3,039,269	(96,197)
Other Compensation	375	555	375	(180)
Related Benefits	564,876	623,038	672,302	49,264
<b>Total Personal Services</b>	<b>3,081,423</b>	<b>3,759,059</b>	<b>3,711,946</b>	<b>(47,113)</b>
Travel	26,537	71,624	37,566	(34,058)
Operating Services	426,654	475,026	433,510	(41,516)
Supplies	10,230	12,588	9,965	(2,623)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	6,408	1,710	1,024	(686)
<b>Total Expenditures</b>	<b>3,551,252</b>	<b>4,320,007</b>	<b>4,194,011</b>	<b>(125,996)</b>

<b>PUBLIC SERVICE</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2006-07 +/-</b>
<b>Entrepreneurship Studies Center</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2005-06</b>
<b>Personal Services:</b>				
Salaries	97,901	95,801	97,901	2,100
Other Compensation	124	1,000	1,000	0
Related Benefits	23,201	25,866	27,412	1,546
<b>Total Personal Services</b>	<b>121,226</b>	<b>122,667</b>	<b>126,313</b>	<b>3,646</b>
Travel	0	0	0	0
Operating Services	123	114	114	0
Supplies	81	114	114	0
Professional Services	0	0	0	0
Other Services	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>121,430</b>	<b>122,895</b>	<b>126,541</b>	<b>3,646</b>

<b>Facilities Institute</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2006-07 +/-</b>
	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2005-06</b>
<b>Personal Services:</b>				
Salaries	9,000	9,000	9,000	0
Other Compensation	0	0	0	0
Related Benefits	1,559	1,980	1,980	0
<b>Total Personal Services</b>	<b>10,559</b>	<b>10,980</b>	<b>10,980</b>	<b>0</b>
Travel	1,091	4,000	4,000	0
Operating Services	25,892	15,130	15,130	0
Supplies	2,495	19,890	14,890	(5,000)
Professional Services	0	0	0	0
Other Services	0	0	0	0
Capital Outlay	5,400	0	0	0
<b>Total Expenditures</b>	<b>45,437</b>	<b>50,000</b>	<b>45,000</b>	<b>(5,000)</b>

<b>Human Performance Lab</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2006-07 +/-</b>
	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2005-06</b>
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services			1,000	1,000
Supplies			0	0
Professional Services			0	0
Other Services			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

<b>La. Drug &amp; Poison Information Center (LSUHSC)</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2006-07 +/-</b>
	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2005-06</b>
<b>Personal Services:</b>				
Salaries	139,353	500,904	0	(500,904)
Other Compensation	30,947	0	0	0
Related Benefits	29,295	133,415	0	(133,415)
<b>Total Personal Services</b>	<b>199,595</b>	<b>634,319</b>	<b>0</b>	<b>(634,319)</b>
Travel		18,000	0	(18,000)
Operating Services	12,706	14,000	0	(14,000)
Supplies	2,623	23,179	0	(23,179)
Professional Services	57,717	45,638	0	(45,638)
Other Services	548,363	15,235	794,108	778,873
Capital Outlay	1,540	43,385	0	(43,385)
<b>Total Expenditures</b>	<b>822,544</b>	<b>793,756</b>	<b>794,108</b>	<b>352</b>



North Delta Regional Training Academy	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	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
<b>Total Expenditures</b>	15,000	15,000	15,000	0

Public Radio	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	139,518	138,887	140,426	1,539
Other Compensation	0	0	0	0
Related Benefits	41,772	35,651	37,703	2,052
<b>Total Personal Services</b>	181,290	174,538	178,129	3,591
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services	1,925		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	183,215	174,538	178,129	3,591

Total Public Service Depts.	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	385,772	744,592	247,327	(497,265)
Other Compensation	31,071	1,000	1,000	0
Related Benefits	95,827	196,913	67,095	(129,818)
<b>Total Personal Services</b>	512,670	942,505	315,422	(627,083)
Travel	1,091	22,000	4,000	(18,000)
Operating Services	53,721	44,244	31,244	(13,000)
Supplies	5,199	43,183	15,004	(28,179)
Professional Services	59,642	45,638	0	(45,638)
Other Charges	548,363	15,235	794,108	778,873
Capital Outlay	6,940	43,385	0	(43,385)
<b>Total Expenditures</b>	1,187,626	1,156,190	1,159,778	3,588

Attrition	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	0	0	0	0

Communications Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Operating Services	1,959	1,959	1,959	0

Research Transfers	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	(24,475)	(31,450)	(24,475)	6,975
Other Compensation	0	0	0	0
Related Benefits	(6,608)	(6,467)	(6,608)	(141)
<b>Total Personal Services</b>	<b>(31,083)</b>	<b>(37,917)</b>	<b>(31,083)</b>	<b>6,834</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>(31,083)</b>	<b>(37,917)</b>	<b>(31,083)</b>	<b>6,834</b>

Public Service Summary	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	361,297	713,142	222,852	(490,290)
Other Compensation	31,071	1,000	1,000	0
Related Benefits	89,219	190,446	60,487	(129,959)
<b>Total Personal Services</b>	<b>481,587</b>	<b>904,588</b>	<b>284,339</b>	<b>(620,249)</b>
Travel	1,091	22,000	4,000	(18,000)
Operating Services	55,680	46,203	33,203	(13,000)
Supplies	5,199	43,183	15,004	(28,179)
Professional Services	59,642	45,638	0	(45,638)
Other Charges	548,363	15,235	794,108	778,873
Capital Outlay	6,940	43,385	0	(43,385)
<b>Total Expenditures</b>	<b>1,158,502</b>	<b>1,120,232</b>	<b>1,130,654</b>	<b>10,422</b>

ACADEMIC SUPPORT Dean, College of Arts & Sciences	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	509,726	561,978	540,772	(21,206)
Other Compensation	7,198	1,000	7,000	6,000
Related Benefits	147,305	111,775	103,377	(8,398)
<b>Total Personal Services</b>	<b>664,229</b>	<b>674,753</b>	<b>651,149</b>	<b>(23,604)</b>
Travel	8,019	6,540	30,000	23,460
Operating Services	19,035	20,000	20,000	0
Supplies	16,008	20,193	21,865	1,672
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>707,291</b>	<b>721,486</b>	<b>723,014</b>	<b>1,528</b>

Dean, College of Business Administration	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	409,832	414,140	427,038	12,898
Other Compensation	3,834	2,500	2,500	0
Related Benefits	95,270	80,452	88,271	7,819
<b>Total Personal Services</b>	<b>508,936</b>	<b>497,092</b>	<b>517,808</b>	<b>20,716</b>
Travel	6,669	5,000	5,000	0
Operating Services	14,044	5,000	5,000	0
Supplies	6,220	6,500	6,500	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>535,869</b>	<b>513,592</b>	<b>534,308</b>	<b>20,716</b>

Dean, College of Education & Human Development	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	462,954	440,810	454,788	13,978
Other Compensation	15,439	24,000	24,000	0
Related Benefits	116,722	100,422	108,745	8,323
<b>Total Personal Services</b>	<b>595,115</b>	<b>565,232</b>	<b>587,534</b>	<b>22,302</b>
Travel	4,212	6,561	6,000	(561)
Operating Services	19,318	6,000	6,000	0
Supplies	527	3,675	6,000	2,325
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>619,172</b>	<b>581,468</b>	<b>605,534</b>	<b>24,066</b>

Dean, College of Health Sciences	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	176,572	202,122	208,624	6,502
Other Compensation	165	0	2,000	2,000
Related Benefits	46,455	47,074	51,597	4,523
<b>Total Personal Services</b>	<b>223,192</b>	<b>249,196</b>	<b>262,221</b>	<b>13,025</b>
Travel	9,666	8,000	8,000	0
Operating Services	10,686	13,500	13,500	0
Supplies	4,174	8,000	8,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>247,718</b>	<b>278,696</b>	<b>291,721</b>	<b>13,025</b>

Dean, College of Pharmacy	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	321,336	320,960	322,205	1,245
Other Compensation		6,500	7,200	700
Related Benefits	76,444	84,464	88,261	3,797
<b>Total Personal Services</b>	<b>397,780</b>	<b>411,924</b>	<b>417,666</b>	<b>5,742</b>
Travel	11,442	15,000	30,000	15,000
Operating Services	21,682	50,000	96,592	46,592
Supplies	3,813	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay	102,958	0	0	0
<b>Total Expenditures</b>	<b>537,675</b>	<b>476,924</b>	<b>544,258</b>	<b>67,334</b>

Catalogues & Bulletins	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	33,743	66,488	66,488	0
Supplies	13,353		0	0
Professional Services	945		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>48,041</b>	<b>66,488</b>	<b>66,488</b>	<b>0</b>

Continuing Education - Office	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	171,508	100,390	172,572	72,182
Other Compensation	4,020	4,155	4,155	0
Related Benefits	39,794	25,048	46,486	21,438
<b>Total Personal Services</b>	<b>215,322</b>	<b>129,593</b>	<b>223,213</b>	<b>93,620</b>
Travel		500	500	0
Operating Services	1,511	2,500	2,500	0
Supplies		1,000	1,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>216,833</b>	<b>133,593</b>	<b>227,213</b>	<b>93,620</b>

Farms	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	106,465	96,984	98,133	1,149
Other Compensation	19,817	20,000	20,000	0
Related Benefits	21,750	24,542	26,011	1,469
<b>Total Personal Services</b>	<b>148,032</b>	<b>141,526</b>	<b>144,144</b>	<b>2,618</b>
Travel	1,064	6,070	6,070	0
Operating Services	41,838	50,000	35,000	(15,000)
Supplies	64,026	100,000	80,000	(20,000)
Professional Services	46,875	20,000	20,000	0
Other Charges	1,261	30,000	30,000	0
Capital Outlay	27	0	0	0
<b>Total Expenditures</b>	<b>303,123</b>	<b>347,596</b>	<b>315,214</b>	<b>(32,382)</b>

Graduate Studies & Research	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	327,979	334,857	338,070	3,213
Other Compensation	1,272	2,500	2,500	0
Related Benefits	80,592	61,047	63,076	2,029
<b>Total Personal Services</b>	<b>409,843</b>	<b>398,404</b>	<b>403,646</b>	<b>5,242</b>
Travel	4,759	6,000	6,000	0
Operating Services	13,246	6,000	6,000	0
Supplies	4,222	2,000	2,000	0
Professional Services		0	0	0
Other Charges	833	0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>432,903</b>	<b>412,404</b>	<b>417,646</b>	<b>5,242</b>

Museum of Natural History-Botany Division	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	8,000	8,000	0	(8,000)
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>(8,000)</b>
Travel		0	0	0
Operating Services	213	200	200	0
Supplies	388	400	400	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>8,601</b>	<b>8,600</b>	<b>600</b>	<b>(8,000)</b>

Museum of Natural History-Zoology Division	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	16,000	24,000	0	(24,000)
Other Compensation	734	0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>16,734</b>	<b>24,000</b>	<b>0</b>	<b>(24,000)</b>
Travel	0	0	0	0
Operating Services	383	382	382	0
Supplies	1,716	1,589	1,589	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>18,833</b>	<b>1,971</b>	<b>1,971</b>	<b>(24,000)</b>

SACS	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	733	0	0	0
Other Compensation		0	0	0
Related Benefits	124	0	0	0
<b>Total Personal Services</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	24,124	50,000	50,000	0
Operating Services		0	0	0
Supplies		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>24,981</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

Teaching & Learning Resource Center	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	31,460	45,189	45,918	729
Other Compensation	0	0	0	0
Related Benefits	7,837	10,928	11,722	794
<b>Total Personal Services</b>	<b>39,297</b>	<b>56,117</b>	<b>57,640</b>	<b>1,523</b>
Travel		900	900	0
Operating Services	1,221	2,625	2,625	0
Supplies	1,086	619	619	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>41,604</b>	<b>60,261</b>	<b>61,784</b>	<b>1,523</b>

Total Academic Support Depts.	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	2,542,569	2,549,430	2,608,120	58,690
Other Compensation	52,479	60,655	69,355	8,700
Related Benefits	632,293	545,752	587,547	41,795
<b>Total Personal Services</b>	<b>3,227,341</b>	<b>3,155,837</b>	<b>3,265,022</b>	<b>109,185</b>
Travel	69,955	104,571	142,470	37,899
Operating Services	176,920	222,695	254,287	31,592
Supplies	115,533	143,976	127,973	(16,003)
Professional Services	47,820	20,000	20,000	0
Other Charges	2,094	30,000	30,000	0
Capital Outlay	102,985	0	0	0
<b>Total Expenditures</b>	<b>3,742,648</b>	<b>3,677,080</b>	<b>3,839,752</b>	<b>162,673</b>

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2006-07 +/-
Admin. Services - Academic Support	2005-06	2005-06	2006-07	2005-06
Personal Services:				
Salaries		20,000	20,000	0
Other Compensation	44,764	40,000	40,000	0
Related Benefits	192,374	161,429	196,449	35,020
Total Personal Services	237,138	221,429	256,449	35,020
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	237,138	221,429	256,449	35,020

Academic Support	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
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	38,317	25,000	25,000	0
Supplies	10,409	10,000	10,000	0
Professional Services	588		0	0
Other Charges			0	0
Capital Outlay	1,075	10,000	10,000	0
Total Expenditures	50,389	45,000	45,000	0

Technology Support	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
Personal Services:				
Salaries	119,748	115,820	125,485	9,665
Other Compensation			0	0
Related Benefits	41,243	23,164	27,607	4,443
Total Personal Services	160,991	138,984	153,092	14,108
Travel			0	0
Operating Services	(18,717)	24,516	24,516	0
Supplies	14,468		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	156,742	163,500	177,608	14,108

Information Technology Support	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
Personal Services:				
Salaries	108,500	112,000	108,500	(3,500)
Other Compensation			0	0
Related Benefits	33,607	30,240	30,380	140
Total Personal Services	142,107	142,240	138,880	(3,360)
Travel			0	0
Operating Services	11,853	17,500	12,500	(5,000)
Supplies	8,615	13,300	13,300	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	35,741	31,090	31,090	0
Total Expenditures	198,316	204,130	195,770	(8,360)

Total Functional Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	228,248	247,820	253,985	6,165
Other Compensation	44,764	40,000	40,000	0
Related Benefits	267,224	214,833	254,436	39,603
Total Personal Services	540,236	502,653	548,421	45,768
Travel	0	0	0	0
Operating Services	31,453	67,016	62,016	(5,000)
Supplies	33,492	23,300	23,300	0
Professional Services	588	0	0	0
Other Charges	0	0	0	0
Capital Outlay	36,816	41,090	41,090	0
Total Expenditures	642,585	634,059	674,827	40,768

FUNCTIONAL TRANSFERS Communications Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Operating Services	29,034	29,034	29,034	0

Academic Computing Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	295,421	314,770	302,579	(12,191)
Other Compensation	6,057	7,273	6,758	(515)
Related Benefits	82,014	73,595	70,856	(2,739)
Total Personal Services	383,492	395,638	380,193	(15,445)
Travel	362	2,049	1,696	(353)
Operating Services	74,655	107,473	103,509	(3,964)
Supplies	2,488	5,393	5,002	(391)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	48,158	12,850	7,435	(5,415)
Total Expenditures	509,155	523,403	497,835	(25,568)

Research Transfers	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	(164,911)	(66,391)	(164,934)	(98,543)
Other Compensation			0	0
Related Benefits	(22,490)	(16,193)	(22,471)	(6,278)
Total Personal Services	(187,401)	(82,584)	(187,405)	(104,821)
Travel	(7,456)	(12,010)	(5,456)	6,554
Operating Services	(3,432)	(3,976)	(3,432)	544
Supplies	(168)	(435)	(168)	267
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(198,457)	(99,005)	(196,461)	(97,456)

Total Functional Transfers	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	130,510	248,379	137,645	(110,734)
Other Compensation	6,057	7,273	6,758	(515)
Related Benefits	59,524	57,402	48,385	(9,017)
Total Personal Services	196,091	313,054	192,788	(120,266)
Travel	(7,094)	(9,961)	(3,760)	6,201
Operating Services	100,257	132,531	129,111	(3,420)
Supplies	2,320	4,958	4,834	(124)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	48,158	12,850	7,435	(5,415)
Total Expenditures	339,732	453,432	330,408	(123,024)

Attrition	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries		(100,000)	(100,000)	0
Other Compensation			0	0
Related Benefits		(27,000)	(27,000)	0
Total Personal Services	0	(127,000)	(127,000)	0

University Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	1,695		0	0
Supplies	20,068		0	0
Professional Services	8,227		0	0
Other Charges			0	0
Capital Outlay	23,663	150,000	150,000	0
Total Expenditures	53,653	150,000	150,000	0

Academic Support Summary	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	2,901,327	2,945,629	2,899,750	(45,879)
Other Compensation	103,300	107,928	116,113	8,185
Related Benefits	959,041	790,987	863,368	72,381
Total Personal Services	3,963,668	3,844,544	3,879,230	34,686
Travel	62,861	94,610	138,710	44,100
Operating Services	310,325	422,242	445,414	23,172
Supplies	171,413	172,234	156,107	(16,127)
Professional Services	56,635	20,000	20,000	0
Other Charges	2,094	30,000	30,000	0
Capital Outlay	211,622	203,940	198,525	(5,415)
Total Expenditures	4,778,618	4,787,570	4,867,986	80,416

UNIVERSITY LIBRARY	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	853,119	938,063	946,638	8,575
Other Compensation	12,207	18,000	18,000	0
Related Benefits	238,832	226,254	241,643	15,389
Total Personal Services	1,104,158	1,182,317	1,206,281	23,964
Travel	762	2,733	5,500	2,767
Operating Services	95,264	80,329	102,000	21,671
Supplies	4,010	9,780	9,780	0
Professional Services			0	0
Other Charges			0	0
Library Acquisitions	4,477	60,000	180,688	120,688
Capital Outlay				0
Total Expenditures	1,208,671	1,335,159	1,504,249	169,090



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

Library & Scientific Equipment	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Library Acquisitions	69,351	129,312	189,312	60,000
Capital Outlay			0	0
Total Expenditures	69,351	129,312	189,312	60,000

Communications Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Operating Services	5,344	5,344	5,344	0

Library Attrition	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Library Faculty Raises	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Total University Library	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	853,119	938,063	946,638	8,575
Other Compensation	12,207	18,000	18,000	0
Related Benefits	238,832	226,254	241,643	15,389
Total Personal Services	1,104,158	1,182,317	1,206,281	23,964
Travel	762	2,733	5,500	2,767
Operating Services	100,608	85,673	107,344	21,671
Supplies	4,010	9,780	9,780	0
Professional Services	0		0	0
Other Charges	0		0	0
Library Acquisitions	73,828	189,312	370,000	180,688
Capital Outlay	0		0	0
Total Expenditures	1,283,366	1,469,815	1,698,905	229,090

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

STUDENT SERVICES	Actual	Budgeted	Budgeted	2006-07 +/-
Academic Compliance Services	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	95,175	101,300	97,500	(3,800)
Other Compensation	14,824	15,000	15,000	0
Related Benefits	25,566	24,651	27,300	2,649
<b>Total Personal Services</b>	<b>135,565</b>	<b>140,951</b>	<b>139,800</b>	<b>(1,151)</b>
Travel	2,352	6,000	6,000	0
Operating Services	6,659	4,500	4,500	0
Supplies	2,004	3,000	3,000	0
Professional Services	538		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>147,118</b>	<b>154,451</b>	<b>153,300</b>	<b>(1,151)</b>

Asst. Dean of Students	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	78,462	78,496	79,446	950
Other Compensation			0	0
Related Benefits	22,966	19,540	20,771	1,231
<b>Total Personal Services</b>	<b>101,428</b>	<b>98,036</b>	<b>100,217</b>	<b>2,181</b>
Travel	228	228	1,000	772
Operating Services	306	700	700	0
Supplies	167	200	200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>102,129</b>	<b>99,164</b>	<b>102,117</b>	<b>2,953</b>

Band & Other University Groups	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	126		0	0
Other Compensation	2,876		0	0
Related Benefits	2		0	0
<b>Total Personal Services</b>	<b>3,004</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	1,060	6,000	6,000	0
Operating Services	3,823		0	0
Supplies	10,026	14,000	14,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,789		0	0
<b>Total Expenditures</b>	<b>20,702</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

Career Services	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	59,469	59,398	60,127	729
Other Compensation	150		0	0
Related Benefits	18,139	14,750	15,688	938
<b>Total Personal Services</b>	<b>77,758</b>	<b>74,148</b>	<b>75,815</b>	<b>1,667</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>77,758</b>	<b>74,148</b>	<b>75,815</b>	<b>1,667</b>

Counseling Center	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	132,834	138,128	139,092	964
Other Compensation	5,907	1,800	1,800	0
Related Benefits	41,055	34,256	36,040	1,784
<b>Total Personal Services</b>	<b>179,796</b>	<b>174,184</b>	<b>176,933</b>	<b>2,749</b>
Travel	739	800	1,800	1,000
Operating Services	1,421	2,500	3,000	500
Supplies	193	200	200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>182,149</b>	<b>177,684</b>	<b>181,933</b>	<b>4,249</b>

Financial Aid	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	318,409	323,578	371,691	48,113
Other Compensation	8,231	16,000	16,000	0
Related Benefits	100,558	86,136	102,976	16,840
<b>Total Personal Services</b>	<b>427,198</b>	<b>425,714</b>	<b>490,667</b>	<b>64,953</b>
Travel	8,618	5,000	6,000	1,000
Operating Services	21,027	37,000	39,000	2,000
Supplies	4,725	500	500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>461,568</b>	<b>468,214</b>	<b>536,167</b>	<b>67,953</b>

Recruitment/Admissions	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	736,646	720,596	742,191	21,595
Other Compensation	34,285	19,107	24,107	5,000
Related Benefits	226,607	189,112	202,804	13,692
<b>Total Personal Services</b>	<b>997,538</b>	<b>928,815</b>	<b>969,102</b>	<b>40,287</b>
Travel	(1,808)	20,000	24,000	4,000
Operating Services	116,244	80,000	92,872	12,872
Supplies	63,084	98,865	108,365	9,500
Professional Services	11,368	11,000	11,000	0
Other Charges		11,961	20,961	9,000
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,186,426</b>	<b>1,150,641</b>	<b>1,226,300</b>	<b>75,659</b>

Registrar	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	353,267	412,192	372,884	(39,308)
Other Compensation	14,692	19,000	19,000	0
Related Benefits	110,250	96,023	90,668	(5,355)
<b>Total Personal Services</b>	<b>478,209</b>	<b>527,215</b>	<b>482,552</b>	<b>(44,663)</b>
Travel	808	3,000	3,000	0
Operating Services	41,892	52,000	52,000	0
Supplies	10,692	15,000	15,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	11,424		0	0
<b>Total Expenditures</b>	<b>543,025</b>	<b>597,215</b>	<b>552,552</b>	<b>(44,663)</b>

Student Health Services	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	196,030	193,569	223,578	30,009
Other Compensation	355	2,000	2,000	0
Related Benefits	50,791	48,479	57,487	9,008
<b>Total Personal Services</b>	<b>247,176</b>	<b>244,048</b>	<b>283,065</b>	<b>39,017</b>
Travel	800		1,500	1,500
Operating Services	6,172	10,000	4,760	(5,240)
Supplies	26,274	27,470	26,500	(970)
Professional Services	24,000	30,000	24,000	(6,000)
Other Charges			0	0
Capital Outlay	1,076		0	0
<b>Total Expenditures</b>	<b>305,498</b>	<b>311,518</b>	<b>339,825</b>	<b>28,307</b>

Student Life & Leadership	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	223,510	227,623	219,760	(7,863)
Other Compensation	3,296	4,000	4,000	0
Related Benefits	67,745	58,142	59,780	1,638
<b>Total Personal Services</b>	<b>294,551</b>	<b>289,765</b>	<b>283,540</b>	<b>(6,225)</b>
Travel	431	1,000	2,000	1,000
Operating Services	2,335	4,500	4,500	0
Supplies	561	20,899	20,899	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>297,878</b>	<b>316,164</b>	<b>310,939</b>	<b>(5,225)</b>

Student Services & Judicial Affairs	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	126,517	126,423	132,476	6,053
Other Compensation	2,170	2,200	2,200	0
Related Benefits	36,403	32,285	34,045	1,760
<b>Total Personal Services</b>	<b>165,090</b>	<b>160,908</b>	<b>168,721</b>	<b>7,813</b>
Travel			2,000	2,000
Operating Services	3,642	5,500	5,500	0
Supplies	123	200	200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>168,855</b>	<b>166,608</b>	<b>176,421</b>	<b>9,813</b>

Student Success Center	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	379,184	384,157	385,271	1,114
Other Compensation	47,745	59,500	59,500	0
Related Benefits	116,249	100,115	104,422	4,307
<b>Total Personal Services</b>	<b>543,178</b>	<b>543,772</b>	<b>549,193</b>	<b>5,421</b>
Travel	7,152	10,000	10,000	0
Operating Services	4,586	2,000	2,000	0
Supplies	1,742	2,000	5,000	3,000
Professional Services		5,000	0	(5,000)
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>556,658</b>	<b>562,772</b>	<b>566,193</b>	<b>3,421</b>

Testing	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	72,581	67,881	57,835	(10,046)
Other Compensation	2,469	3,700	3,700	0
Related Benefits	23,137	16,215	14,986	(1,229)
<b>Total Personal Services</b>	<b>98,187</b>	<b>87,796</b>	<b>76,521</b>	<b>(11,275)</b>
Travel	914	121	121	0
Operating Services	12,228	25,614	25,614	0
Supplies	14,149	6,000	6,000	0
Professional Services	420		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>125,898</b>	<b>119,531</b>	<b>108,256</b>	<b>(11,275)</b>

Total Student Services Depts.	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	2,772,210	2,833,341	2,881,851	48,510
Other Compensation	137,002	142,307	147,307	5,000
Related Benefits	839,468	719,704	766,967	47,263
<b>Total Personal Services</b>	<b>3,748,680</b>	<b>3,695,352</b>	<b>3,796,125</b>	<b>100,773</b>
Travel	21,294	52,149	63,421	11,272
Operating Services	220,335	224,314	234,446	10,132
Supplies	133,740	188,334	199,864	11,530
Professional Services	36,326	46,000	35,000	(11,000)
Other Charges	0	11,961	20,961	9,000
Capital Outlay	15,289	0	0	0
<b>Total Expenditures</b>	<b>4,175,664</b>	<b>4,218,110</b>	<b>4,349,817</b>	<b>131,707</b>

FUNCTIONAL SUPPORT Admin. Services-Student Services	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries		10,000	10,000	0
Other Compensation	28,679		0	0
Related Benefits	254,737	115,000	115,000	0
<b>Total Admin. Serv.-Student Serv.</b>	<b>283,416</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>

Total Student Services Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	0	10,000	10,000	0
Other Compensation	28,679	0	0	0
Related Benefits	254,737	115,000	115,000	0
<b>Total Personal Services</b>	<b>283,416</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>283,416</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>

FUNCTIONAL TRANSFERS Communications Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Operating Services	24,225	24,225	24,225	0

Student Services Computing Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	186,278	198,479	225,569	27,090
Other Compensation	3,820	4,586	5,038	452
Related Benefits	51,714	46,405	52,822	6,417
Total Personal Services	241,812	249,470	283,429	33,959
Travel	218	1,236	1,130	(106)
Operating Services	45,029	64,822	68,990	4,168
Supplies	1,501	3,253	3,335	82
Professional Services			0	0
Other Charges			0	0
Capital Outlay	29,046	7,750	4,956	(2,794)
Total Expenditures	317,606	326,531	361,840	35,309

Total Functional Transfers	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	186,278	198,479	225,569	27,090
Other Compensation	3,820	4,586	5,038	452
Related Benefits	51,714	46,405	52,822	6,417
Total Personal Services	241,812	249,470	283,429	33,959
Travel	218	1,236	1,130	(106)
Operating Services	69,254	89,047	93,215	4,168
Supplies	1,501	3,253	3,335	82
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	29,046	7,750	4,956	(2,794)
Total Expenditures	341,831	350,756	386,065	35,309

Attrition	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries		(100,000)	(53,906)	46,094
Other Compensation			0	0
Related Benefits		(27,000)	(14,094)	12,906
Total Personal Services	0	(127,000)	(68,000)	59,000

Student Services Summary	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	2,958,488	2,941,820	3,063,514	121,694
Other Compensation	169,501	146,893	152,345	5,452
Related Benefits	1,145,919	854,109	920,695	66,586
Total Personal Services	4,273,908	3,942,822	4,136,554	193,732
Travel	21,512	53,385	64,551	11,166
Operating Services	289,589	313,361	327,661	14,300
Supplies	135,241	191,587	203,199	11,612
Professional Services	36,326	46,000	35,000	(11,000)
Other Charges	0	11,961	20,961	9,000
Capital Outlay	44,335	7,750	4,956	(2,794)
Total Expenditures	4,800,911	4,566,866	4,792,882	226,016

INSTITUTIONAL SUPPORT	Actual	Budgeted	Budgeted	2006-07 +/-
President	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	388,689	385,018	388,862	3,844
Other Compensation	7,676	8,500	8,500	0
Related Benefits	95,090	98,754	106,652	7,898
Total Personal Services	491,455	492,272	504,014	11,742
Travel	1,942	9,500	9,500	0
Operating Services	19,481	8,300	8,300	0
Supplies	3,210	4,000	4,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	516,088	514,072	525,814	11,742

Vice President for Academic Affairs	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	330,214	339,927	372,803	32,876
Other Compensation	7,314	5,500	5,500	0
Related Benefits	84,415	75,945	88,697	12,752
Total Personal Services	421,943	421,372	467,000	45,628
Travel	3,504	9,000	9,000	0
Operating Services	8,649	8,000	8,000	0
Supplies	5,090	4,000	4,000	0
Professional Services		2,250	2,250	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	439,186	444,622	490,250	45,628

Vice President for Business Affairs	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	195,487	293,017	286,177	(6,840)
Other Compensation	3,169	2,500	2,500	0
Related Benefits	44,432	76,997	75,648	(1,349)
Total Personal Services	243,088	372,514	364,325	(8,189)
Travel	19,877	6,000	6,000	0
Operating Services	4,803	8,000	8,000	0
Supplies	4,348	4,000	4,000	0
Professional Services	106,317	266,675	151,675	(115,000)
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	378,433	657,189	534,000	(123,189)

Vice President for Student Affairs	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
<b>Personal Services:</b>				
Salaries	166,910	181,564	184,222	2,658
Other Compensation	4,040	8,000	8,000	0
Related Benefits	45,763	38,931	41,794	2,863
Total Personal Services	216,713	228,495	234,016	5,521
Travel	5,830	14,000	19,000	5,000
Operating Services	8,370	8,000	8,000	0
Supplies	2,920	6,200	11,000	4,800
Professional Services			0	0
Other Charges			0	0
Capital Outlay	3,042		0	0
Total Expenditures	236,875	256,695	272,016	15,321

Vice Pres. for Advancement & External Affairs	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	260,399	278,743	336,394	57,651
Other Compensation	8,032	6,300	6,300	0
Related Benefits	70,628	66,218	85,294	19,076
<b>Total Personal Services</b>	<b>339,059</b>	<b>351,261</b>	<b>427,988</b>	<b>76,727</b>
Travel		5,000	5,000	0
Operating Services	17,320	75,000	75,000	0
Supplies	15,202	5,000	5,000	0
Professional Services	5,873	20,000	20,000	0
Other Charges			0	0
Capital Outlay	2,342		0	0
<b>Total Expenditures</b>	<b>379,796</b>	<b>456,261</b>	<b>532,988</b>	<b>76,727</b>

Alumni Relations	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	100,139	105,485	106,579	1,094
Other Compensation	1,930	2,300	2,300	0
Related Benefits	35,067	25,747	27,287	1,540
<b>Total Personal Services</b>	<b>137,136</b>	<b>133,532</b>	<b>136,166</b>	<b>2,634</b>
Travel	2,698	5,000	5,000	0
Operating Services	2,841	55,000	55,000	0
Supplies	6,250	3,000	5,000	2,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>148,925</b>	<b>196,532</b>	<b>201,166</b>	<b>4,634</b>

Assessment & Evaluation	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	99,806	96,000	98,000	2,000
Other Compensation			0	0
Related Benefits	21,790	25,920	27,440	1,520
<b>Total Personal Services</b>	<b>121,596</b>	<b>121,920</b>	<b>125,440</b>	<b>3,520</b>
Travel	197	4,000	4,000	0
Operating Services	2,338	500	500	0
Supplies	3,258	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>127,389</b>	<b>128,420</b>	<b>131,940</b>	<b>3,520</b>

Budget Officer	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	112,000	109,050	113,000	3,950
Other Compensation	4,432	2,500	2,500	0
Related Benefits	27,073	28,634	31,360	2,726
<b>Total Personal Services</b>	<b>143,505</b>	<b>140,184</b>	<b>146,860</b>	<b>6,676</b>
Travel	1,176	3,000	2,000	(1,000)
Operating Services	1,305	3,000	3,000	0
Supplies	644	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>146,630</b>	<b>147,184</b>	<b>152,860</b>	<b>5,676</b>



Commencement	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	1,750		0	0
Other Compensation	4,500	11,000	11,000	0
Related Benefits	424		0	0
Total Personal Services	6,674	11,000	11,000	0
Travel			0	0
Operating Services	14,313	8,000	8,000	0
Supplies	2,157	2,370	2,370	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>23,144</b>	<b>21,370</b>	<b>21,370</b>	<b>0</b>

Computing Center	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	655,712	685,483	669,970	(15,513)
Other Compensation	18,211	20,000	20,000	0
Related Benefits	195,462	174,686	179,695	5,009
Total Personal Services	869,385	880,169	869,665	(10,504)
Travel	4,441	8,000	8,000	0
Operating Services	352,887	498,250	488,250	(10,000)
Supplies	13,473	25,000	15,000	(10,000)
Professional Services			0	0
Other Charges		8,596	8,596	0
Capital Outlay	299,123	45,072	35,072	(10,000)
<b>Total Expenditures</b>	<b>1,539,309</b>	<b>1,465,087</b>	<b>1,424,583</b>	<b>(40,504)</b>

Controller	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	921,370	939,530	965,167	25,637
Other Compensation	18,207	22,000	22,000	0
Related Benefits	269,390	212,655	233,820	21,165
Total Personal Services	1,208,967	1,174,185	1,220,987	46,802
Travel	1,436	1,500	3,000	1,500
Operating Services	58,267	45,000	42,800	(2,200)
Supplies	14,404	18,000	18,000	0
Professional Services	3,809	3,000	3,000	0
Other Charges	(2)	20,000	17,000	(3,000)
Capital Outlay	3,143		0	0
<b>Total Expenditures</b>	<b>1,290,024</b>	<b>1,261,685</b>	<b>1,304,787</b>	<b>43,102</b>

EEO/AA Director	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services		1,000	1,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

Financial Information Services	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	166,644	197,500	201,500	4,000
Other Compensation			0	0
Related Benefits	54,178	53,325	56,420	3,095
<b>Total Personal Services</b>	<b>220,822</b>	<b>250,825</b>	<b>257,920</b>	<b>7,095</b>
Travel			0	0
Operating Services		1,000	0	(1,000)
Supplies		500	0	(500)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>220,822</b>	<b>252,325</b>	<b>257,920</b>	<b>5,595</b>

Graphic Services Interdepartmental Services	Actual 2005-06	Budgeted 2005-06	Budgeted 2005-06	2005-06 +/- 2004-05
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Human Resources	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	309,974	308,621	319,207	10,586
Other Compensation	2,700	3,000	3,000	0
Related Benefits	90,957	70,579	77,816	7,237
<b>Total Personal Services</b>	<b>403,631</b>	<b>382,200</b>	<b>400,023</b>	<b>17,823</b>
Travel	494	500	283	(217)
Operating Services	8,731	8,000	8,000	0
Supplies	6,465	7,900	8,919	1,019
Professional Services	2,700	8,000	8,000	0
Other Charges	52		0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>422,073</b>	<b>406,600</b>	<b>425,225</b>	<b>18,625</b>

Internal Audit	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	110,000	109,500	110,000	500
Other Compensation			0	0
Related Benefits	19,868	29,565	30,800	1,235
<b>Total Personal Services</b>	<b>129,868</b>	<b>139,065</b>	<b>140,800</b>	<b>1,735</b>
Travel	1,131	3,000	6,000	3,000
Operating Services	1,521	1,200	1,500	300
Supplies	921	700	700	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>133,441</b>	<b>143,965</b>	<b>149,000</b>	<b>5,035</b>

Membership in Organizations	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
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	61,088	72,000	72,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	61,088	72,000	72,000	0

Post Office/Campus Mail	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	80,320	85,822	89,088	3,266
Other Compensation	11,947	4,000	4,000	0
Related Benefits	21,375	17,164	19,599	2,435
Total Personal Services	113,642	106,986	112,687	5,701
Travel			0	0
Operating Services	243,753	325,000	311,950	(13,050)
Supplies	2,097	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	359,492	433,986	426,637	(7,349)

Post Office Interdepartmental Services	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
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	(211,207)	(250,000)	(250,000)	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(211,207)	(250,000)	(250,000)	0

Purchasing	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	171,901	171,724	178,403	6,679
Other Compensation	2,142	4,000	1,500	(2,500)
Related Benefits	55,951	38,905	43,329	4,424
Total Personal Services	229,994	214,629	223,232	8,603
Travel		1,000	0	(1,000)
Operating Services	11,948	12,000	12,000	0
Supplies	3,181	5,000	4,000	(1,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	245,123	232,629	239,232	6,603

ULM Conference Center/Bayou Village Conference Ctr.	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	66,922	65,167	67,651	2,484
Other Compensation	1,277	2,000	3,700	1,700
Related Benefits	16,384	14,453	15,783	1,330
<b>Total Personal Services</b>	<b>84,583</b>	<b>81,620</b>	<b>87,134</b>	<b>5,514</b>
Travel			0	0
Operating Services	4,948	20,000	20,000	0
Supplies	4,781	5,000	7,000	2,000
Professional Services		2,000	2,000	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>94,312</b>	<b>108,620</b>	<b>116,134</b>	<b>7,514</b>

University Development	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	222,959	224,615	225,623	1,008
Other Compensation	876	1,700	1,700	0
Related Benefits	60,463	58,888	61,607	2,719
<b>Total Personal Services</b>	<b>284,298</b>	<b>285,203</b>	<b>288,930</b>	<b>3,727</b>
Travel	3,349	5,000	5,000	0
Operating Services	3,635	5,000	5,000	0
Supplies	5,336	3,000	5,000	2,000
Professional Services		4,500	4,500	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>296,618</b>	<b>302,703</b>	<b>308,430</b>	<b>5,727</b>

University House	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	42		0	0
Other Compensation			0	0
Related Benefits	1		0	0
<b>Total Personal Services</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	371	15,000	15,000	0
Supplies	1,516	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,930</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

University Planning & Analysis	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	103,190	127,000	132,000	5,000
Other Compensation	999	1,000	1,000	0
Related Benefits	27,472	34,290	36,960	2,670
<b>Total Personal Services</b>	<b>131,661</b>	<b>162,290</b>	<b>169,960</b>	<b>7,670</b>
Travel	1,553	6,000	6,000	0
Operating Services	10,610	3,900	3,900	0
Supplies	1,622	3,151	3,151	0
Professional Services			0	0
Other Charges		5,200	5,200	0
Capital Outlay	2,150		0	0
<b>Total Expenditures</b>	<b>147,596</b>	<b>180,541</b>	<b>188,211</b>	<b>7,670</b>

University Police	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	770,838	861,187	856,457	(4,730)
Other Compensation	41,252	60,000	60,000	0
Related Benefits	220,204	168,087	182,921	14,834
<b>Total Personal Services</b>	<b>1,032,294</b>	<b>1,089,274</b>	<b>1,099,378</b>	<b>10,104</b>
Travel	1,194	1,026	2,000	974
Operating Services	11,046	12,811	20,000	7,189
Supplies	24,244	15,375	30,000	14,625
Professional Services	35		5,000	5,000
Other Charges			0	0
Capital Outlay	1,380		0	0
<b>Total Expenditures</b>	<b>1,070,193</b>	<b>1,118,486</b>	<b>1,156,378</b>	<b>37,892</b>

University Relations	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	297,074	297,938	323,126	25,188
Other Compensation	1,454	5,625	5,625	0
Related Benefits	97,854	78,348	88,608	10,260
<b>Total Personal Services</b>	<b>396,382</b>	<b>381,911</b>	<b>417,359</b>	<b>35,448</b>
Travel	18	5,000	5,000	0
Operating Services	57,549	85,000	85,000	0
Supplies	15,263	7,500	7,500	0
Professional Services	22,050	2,800	2,800	0
Other Charges			0	0
Capital Outlay	1,816		0	0
<b>Total Expenditures</b>	<b>493,078</b>	<b>482,211</b>	<b>517,659</b>	<b>35,448</b>

University Special Events	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	1,436		0	0
Other Compensation			0	0
Related Benefits	16		0	0
<b>Total Personal Services</b>	<b>1,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	2,104		0	0
Operating Services	437		0	0
Supplies	3,201		10,000	10,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>7,194</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

Total Institutional Support Depts.	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	5,533,776	5,862,891	6,024,229	161,338
Other Compensation	140,161	169,925	169,125	(800)
Related Benefits	1,554,259	1,388,091	1,511,530	123,439
<b>Total Personal Services</b>	<b>7,228,196</b>	<b>7,420,907</b>	<b>7,704,883</b>	<b>283,976</b>
Travel	50,947	86,526	94,783	8,257
Operating Services	695,004	1,028,961	1,010,200	(18,761)
Supplies	139,583	134,696	159,640	24,944
Professional Services	140,784	309,225	199,225	(110,000)
Other Charges	50	33,796	30,796	(3,000)
Capital Outlay	312,996	45,072	35,072	(10,000)
<b>Total Expenditures</b>	<b>8,567,560</b>	<b>9,059,183</b>	<b>9,234,599</b>	<b>175,416</b>

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2006-07 +/-
Admin. Services-Institutional Support	2005-06	2005-06	2006-07	2005-06
Personal Services:				
Salaries		85,000	85,000	0
Other Compensation		0	0	0
Related Benefits	391,324	539,850	589,850	50,000
Total Personal Services	391,324	624,850	674,850	50,000
Travel			0	0
Operating Services	213,945	60,000	60,000	0
Supplies	5,942		0	0
Professional Services	16,648		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	627,859	684,850	734,850	50,000

Controller/Bad Debt Expense	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
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	219,436	140,000	140,000	0
Supplies			0	0
Professional Services			0	0
Other Charges	215,782		0	0
Capital Outlay			0	0
Total Expenditures	435,218	140,000	140,000	0

Office of Risk Management	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
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	400,000	405,184	355,184	(50,000)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	400,000	405,184	355,184	(50,000)

University Activities	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
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	24,145	24,350	24,350	0
Supplies	14,500	11,650	11,650	0
Professional Services	39,390	35,000	35,000	0
Other Charges		10,000	10,000	0
Capital Outlay			0	0
Total Expenditures	78,035	84,000	84,000	0

University Leases	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
Professional Services				
Operating Services	169,845	173,844	173,844	0

Total Functional Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	0	85,000	85,000	0
Other Compensation	0	0	0	0
Related Benefits	391,324	539,850	589,850	50,000
Total Personal Services	391,324	624,850	674,850	50,000
Travel	0	3,000	3,000	0
Operating Services	1,027,371	803,378	753,378	(50,000)
Supplies	20,442	11,650	11,650	0
Professional Services	56,038	35,000	35,000	0
Other Charges	215,782	10,000	10,000	0
Capital Outlay	0	0	0	0
Total Expenditures	1,710,957	1,487,878	1,487,878	0

FUNCTIONAL TRANSFERS	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Communications Support				
Operating Services	53,437	53,437	53,437	0

Less: Computing Support to Other Functions	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	(481,699)	(513,249)	(528,147)	(14,898)
Other Compensation	(9,877)	(11,859)	(11,796)	63
Related Benefits	(133,728)	(120,000)	(123,678)	(3,678)
Total Personal Services	(625,304)	(645,108)	(663,621)	(18,513)
Travel	(628)	(3,558)	(3,060)	498
Operating Services	(129,617)	(186,595)	(186,756)	(161)
Supplies	(4,320)	(9,364)	(9,026)	338
Professional Services			0	0
Other Charges			0	0
Capital Outlay	(83,612)	(22,310)	(13,415)	8,895
Total Expenditures	(843,481)	(866,935)	(875,878)	(8,943)

Total Functional Transfers	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	(481,699)	(513,249)	(528,147)	(14,898)
Other Compensation	(9,877)	(11,859)	(11,796)	63
Related Benefits	(133,728)	(120,000)	(123,678)	(3,678)
Total Personal Services	(625,304)	(645,108)	(663,621)	(18,513)
Travel	(628)	(3,558)	(3,060)	498
Operating Services	(76,180)	(133,158)	(133,319)	(161)
Supplies	(4,320)	(9,364)	(9,026)	338
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(83,612)	(22,310)	(13,415)	8,895
Total Expenditures	(790,044)	(813,498)	(822,441)	(8,943)

Attrition	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries		(360,000)	(126,608)	233,392
Other Compensation			0	0
Related Benefits		(95,007)	(34,010)	60,997
Total Personal Services	0	(455,007)	(160,618)	294,389

Institutional Support Summary	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	5,052,077	5,074,642	5,454,474	379,832
Other Compensation	130,284	158,066	157,329	(737)
Related Benefits	1,811,855	1,712,934	1,943,691	230,757
Total Personal Services	6,994,216	6,945,642	7,555,494	609,852
Travel	50,319	85,968	94,723	8,755
Operating Services	1,646,195	1,699,181	1,630,259	(68,922)
Supplies	155,705	136,982	162,264	25,282
Professional Services	196,822	344,225	234,225	(110,000)
Other Charges	215,832	43,796	40,796	(3,000)
Capital Outlay	229,384	22,762	21,657	(1,105)
Total Expenditures	9,488,473	9,278,556	9,739,418	460,862

Scholarships	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Other Charges	5,205,402	5,464,730	5,556,700	91,970
Operating Services			0	0
Scholarships-Contingent Upon Available Income			0	0
Total Expenditures	5,205,402	5,464,730	5,556,700	91,970

PLANT OPERATIONS/MAINTENANCE	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Physical Plant</b>				
<b>Personal Services:</b>				
Salaries	3,523,384	3,517,663	3,551,269	33,606
Other Compensation	4,248	5,400	5,400	0
Related Benefits	974,775	725,446	800,030	74,584
Total Personal Services	4,502,407	4,248,509	4,356,699	108,190
Travel	2,381	2,100	2,100	0
Operating Services	392,100	220,500	220,500	0
Supplies	374,572	283,137	283,137	0
Professional Services	21,185	43,032	36,332	(6,700)
Other Charges		94,000	94,000	0
Capital Outlay	227,900		0	0
Total Expenditures	5,520,545	4,891,278	4,992,768	101,490

Environmental Safety	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	43,862	43,000	48,170	5,170
Other Compensation	2,240	1,800	3,300	1,500
Related Benefits	15,589	11,610	13,488	1,878
Total Personal Services	61,691	56,410	64,958	8,548
Travel	910	1,000	1,000	0
Operating Services	19,866	43,000	43,000	0
Supplies	7,981	3,500	3,500	0
Professional Services	4,839	20,000	20,000	0
Other Charges		450	450	0
Capital Outlay	1,295		0	0
Total Expenditures	96,582	124,360	132,908	8,548



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 Detail of Departmental Costs by Function

Facilities	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	89,253	163,086	176,230	13,144
Other Compensation			0	0
Related Benefits	25,061	36,467	42,467	6,000
<b>Total Personal Services</b>	<b>114,314</b>	<b>199,553</b>	<b>218,697</b>	<b>19,144</b>
Travel	399		1,000	1,000
Operating Services	3,880	5,000	5,000	0
Supplies	1,223	32,000	24,900	(7,100)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	25,908		0	0
<b>Total Expenditures</b>	<b>145,724</b>	<b>236,553</b>	<b>249,597</b>	<b>13,044</b>

Property Insurance	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	256,195	493,585	543,585	50,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>256,195</b>	<b>493,585</b>	<b>543,585</b>	<b>50,000</b>

Telecommunications	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries	73,298	76,010	78,930	2,920
Other Compensation			0	0
Related Benefits	21,482	15,202	17,365	2,163
<b>Total Personal Services</b>	<b>94,780</b>	<b>91,212</b>	<b>96,295</b>	<b>5,083</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>94,780</b>	<b>91,212</b>	<b>96,295</b>	<b>5,083</b>

ULM Warehouse (Combined with Physical Plant)	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
<b>Personal Services:</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
Professional Services				0
Other Charges				0
Capital Outlay				0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Detail of Departmental Costs by Function

Utilities	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	2,795,676	2,714,000	2,830,496	116,496
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,795,676	2,714,000	2,830,496	116,496

Total Plant Depts.	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	3,729,797	3,799,759	3,854,599	54,840
Other Compensation	6,488	7,200	8,700	1,500
Related Benefits	1,036,907	788,726	873,349	84,623
Total Personal Services	4,773,192	4,595,685	4,736,648	140,963
Travel	3,690	3,100	4,100	1,000
Operating Services	3,467,717	3,476,085	3,642,581	166,496
Supplies	383,776	318,637	311,537	(7,100)
Professional Services	26,024	63,032	56,332	(6,700)
Other Charges	0	94,450	94,450	0
Capital Outlay	255,103	0	0	0
Total Expenditures	8,909,502	8,550,989	8,845,648	294,659

Admin. Services-Plant	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries		50,000	72,000	22,000
Other Compensation			0	0
Related Benefits	318,313	487,862	490,862	3,000
Total Personal Services	318,313	537,862	562,862	25,000
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	41,966		0	0
Total Expenditures	360,279	537,862	562,862	25,000

Total Plant Support	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	0	50,000	72,000	22,000
Other Compensation	0	0	0	0
Related Benefits	318,313	487,862	490,862	3,000
Total Personal Services	318,313	537,862	562,862	25,000
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	41,966	0	0	0
Total Expenditures	360,279	537,862	562,862	25,000

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FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2006-07 +/-
Less: Research Transfers	2005-06	2005-06	2006-07	2005-06
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	(415,168)	(431,735)	(420,969)	10,766
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(415,168)	(431,735)	(420,969)	10,766

Less: Communications to Other Functions	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
Operating Services	(252,935)	(252,935)	(252,935)	0

Total Functional Transfers	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
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	(668,103)	(684,670)	(673,904)	10,766
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	(668,103)	(684,670)	(673,904)	10,766

Attrition	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
Personal Services:				
Salaries		(85,000)	(85,000)	0
Other Compensation			0	0
Related Benefits		(17,000)	(16,000)	1,000
Total Personal Services	0	(102,000)	(101,000)	1,000

Oper/Maint Plant Summary	Actual	Budgeted	Budgeted	2006-07 +/-
	2005-06	2005-06	2006-07	2005-06
Personal Services:				
Salaries	3,729,797	3,764,759	3,841,599	76,840
Other Compensation	6,488	7,200	8,700	1,500
Related Benefits	1,355,220	1,259,588	1,348,211	88,623
Total Personal Services	5,091,505	5,031,547	5,198,510	166,963
Travel	3,690	3,100	4,100	1,000
Operating Services	2,799,614	2,791,415	2,968,677	177,262
Supplies	383,776	318,637	311,537	(7,100)
Professional Services	26,024	63,032	56,332	(6,700)
Other Charges	0	94,450	94,450	0
Capital Outlay	297,069	0	0	0
Total Expenditures	8,601,678	8,302,181	8,633,606	331,425

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Athletics	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Other Charges				
Intercollegiate Athletics	3,152,421	2,830,807	2,802,421	(28,386)
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
<b>Total Intraag. Transfers</b>	<b>3,152,421</b>	<b>2,830,807</b>	<b>2,802,421</b>	<b>(28,386)</b>

Interagency Transfer-CPTP	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Other Charges				
CPTP	40,587	42,000	44,311	2,311

Interagency Transfers	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Operating Services				
Other Charges-Transfer	25,000	25,000	0	(25,000)

Total Support Services	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	15,494,808	15,664,913	16,205,975	541,062
Other Compensation	421,780	438,087	452,487	14,400
Related Benefits	5,510,867	4,843,872	5,317,608	473,736
<b>Total Personal Services</b>	<b>21,427,455</b>	<b>20,946,872</b>	<b>21,976,069</b>	<b>1,029,197</b>
Travel	139,144	239,796	307,584	67,788
Operating Services	5,146,331	5,311,872	5,479,355	167,483
Supplies	850,145	829,220	842,887	13,667
Professional Services	315,807	473,257	345,557	(127,700)
Other Charges	5,463,915	5,686,937	5,787,218	100,281
Intercollegiate Athletics	3,152,421	2,830,807	2,802,421	(28,386)
Capital Outlay	856,238	423,764	595,138	171,374
Transfers from Restricted	25,000	25,000	0	(25,000)
<b>Total Expenditures</b>	<b>37,376,456</b>	<b>36,767,525</b>	<b>38,136,229</b>	<b>1,368,704</b>

Grand Total Expenditures	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Personal Services:				
Salaries	41,014,643	42,242,672	44,176,289	1,933,617
Other Compensation	524,045	501,327	514,327	13,000
Related Benefits	13,186,397	13,044,511	14,399,338	1,354,827
<b>Total Personal Services</b>	<b>54,725,085</b>	<b>55,788,516</b>	<b>59,089,956</b>	<b>3,301,444</b>
Travel	282,472	444,782	530,124	85,342
Operating Services	6,888,802	6,896,689	7,174,298	277,609
Supplies	1,427,253	1,541,893	1,603,794	61,901
Professional Services	447,318	765,350	657,012	(108,338)
Other Charges	6,742,635	6,153,172	6,777,326	624,154
Intercollegiate Athletics	3,152,421	2,830,807	2,802,421	(28,386)
Capital Outlay	1,453,055	629,547	721,648	92,101
Library Acquisitions	73,828	189,312	370,000	180,688
<b>Total Expenditures</b>	<b>75,192,869</b>	<b>75,240,064</b>	<b>79,726,579</b>	<b>4,486,515</b>