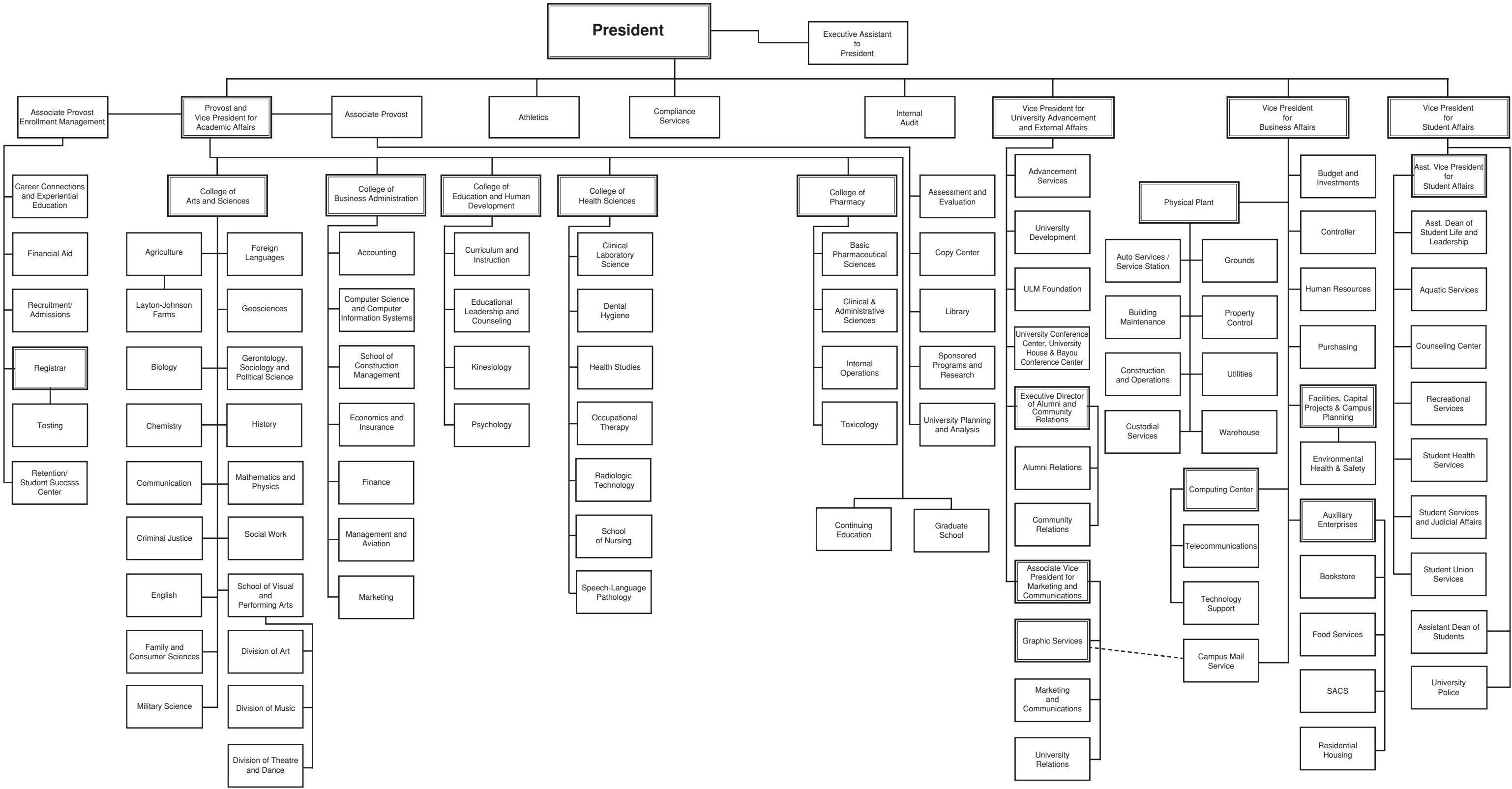


# UNIVERSITY OF LOUISIANA AT MONROE

# ORGANIZATIONAL CHART



**Board of Regents  
Form BOR-1  
Revenue/Expenditure Data**

**Institution: University of Louisiana at Monroe**

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Revenue/Expenditure	Actual 2007-08	Budget 2007-08	Budget 2008-09	Over/(Under) 2007-08	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	55,045,592	55,045,592	54,704,538	(341,054)	-0.62%
Statutory Dedicated:					
Higher Education Initiative Fund				0	0.00%
Support Education in La. First (SELF)	2,136,934	2,136,934	2,427,892	290,958	13.62%
Tobacca Fund					
Calcasieu Parish Fund					
Calcasieu Parish Higher Educ Improve. Fund					
Pari-Mutiel Fund					
Southern University Ag Center Fund					
Equine Health Studies Program Fund					
Fireman Training Fund					
Two Percent Fire Insurance Fund					
Health Excellence Fund					
Louisiana Fund					
La. Educational Quality Support Fund (LEQSF)					
Proprietary School Fund					
Overcollections Fund					
<b>Funds Due from Management Board or Regents:</b>					
Other (List)					
<b>Funds Due to Institutions:</b>					
Other (List)					
Other (List)					
<b>Total State Funds</b>	<b>57,182,526</b>	<b>57,182,526</b>	<b>57,132,430</b>	<b>(50,096)</b>	<b>-0.09%</b>
Revenue Over Expenditures	130,667				
Interagency Transfers					
<b>Self-Generated Funds</b>	<b>28,461,596</b>	<b>29,769,119</b>	<b>31,037,115</b>	<b>1,267,996</b>	<b>4.26%</b>
<b>Federal Funds</b>					
<b>Total Revenues</b>	<b>85,513,455</b>	<b>86,951,645</b>	<b>88,169,545</b>	<b>1,217,900</b>	<b>1.40%</b>
<b>Expenditures by Function:</b>					
Instruction	37,633,491	39,330,244	40,290,537	960,293	2.44%
Research	4,784,675	4,613,401	5,117,887	504,486	10.94%
Public Service	1,399,650	1,314,035	1,265,604	(48,431)	-3.69%
Academic Support	6,973,658	6,727,867	6,831,597	103,730	1.54%
Student Services	5,492,822	5,430,753	5,472,297	41,544	0.76%
Institutional Support	10,911,506	10,687,465	10,596,956	(90,509)	-0.85%
Scholarships/Fellowships	5,125,326	5,660,311	5,490,785	(169,526)	-2.99%
Plant Operations/Maintenance	9,702,286	10,178,404	10,027,740	(150,664)	-1.48%
<b>Total E &amp; G Expenditures</b>	<b>82,023,417</b>	<b>83,942,479</b>	<b>85,093,404</b>	<b>1,150,924</b>	<b>1.37%</b>
Hospital					
Transfers Out of Agency	51,897	51,024	43,000	(8,024)	-15.73%
Athletics	3,438,141	2,958,141	3,033,141	75,000	2.54%
Other	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>85,513,455</b>	<b>86,951,645</b>	<b>88,169,545</b>	<b>1,217,900</b>	<b>1.40%</b>
<b>Expenditures by Object:</b>					
Salaries	46,156,114	47,475,497	48,234,898	759,401	1.60%
Other Compensation	503,068	524,927	513,030	(11,897)	-2.27%
Related Benefits	14,945,668	15,060,132	15,167,082	106,950	0.71%
<b>Total Personal Services</b>	<b>61,604,852</b>	<b>63,060,558</b>	<b>63,915,012</b>	<b>854,454</b>	<b>1.35%</b>
Travel	625,847	637,779	656,754	18,975	2.98%
Operating Services	8,908,544	8,398,926	8,444,671	45,745	0.54%
Supplies	2,101,637	2,031,660	2,025,182	(6,478)	-0.32%
<b>Total Operating Expenses</b>	<b>11,636,028</b>	<b>11,068,365</b>	<b>11,126,607</b>	<b>58,242</b>	<b>0.53%</b>
Professional Services	732,459	737,512	614,610	(122,902)	-16.66%
Other Charges	9,997,738	9,950,267	9,819,657	(130,610)	-1.31%
Debt Service				0	0.00%
Interagency Transfers	51,897	51,024	43,000	(8,024)	-15.73%
<b>Total Other Charges</b>	<b>10,782,094</b>	<b>10,738,803</b>	<b>10,477,267</b>	<b>(261,536)</b>	<b>-2.44%</b>
General Acquisitions	1,064,747	1,713,919	2,280,659	566,740	33.07%
Library Acquisitions	425,735	370,000	370,000	0	0.00%
Major Repairs	0	0	0	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>1,490,482</b>	<b>2,083,919</b>	<b>2,650,659</b>	<b>566,740</b>	<b>27.20%</b>
<b>Total Expenditures</b>	<b>85,513,455</b>	<b>86,951,645</b>	<b>88,169,545</b>	<b>1,217,900</b>	<b>1.40%</b>

Source	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	Over/(Under) 2007-08
<b>Interagency Transfers:</b>				
Medicaid				
Uncompensated Care				
Hospital Contracts (List)				
Lab School				
Other Total (List)				
<b>Total Interagency Transfers</b>		0	0	0
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	18,852,369	20,732,356	22,087,233	1,354,877
Non-Resident Fees	1,379,494	1,469,868	1,407,000	(62,868)
Academic Excellence Fee	1,917,374	2,018,040	1,883,490	(134,550)
Operational Fee	959,044	1,006,520	941,745	(64,775)
Other Total (List)	2,496,466	1,976,162	2,292,242	316,080
<b>Total Student Fees</b>	25,604,747	27,202,946	28,611,710	1,408,764
Hospital Commercial/Self-Pay				
Sales and Services of Educational Activities	263,779	204,800	239,100	34,300
State Grants and Contracts	1,228,014	1,015,000	1,065,000	50,000
Organized Activities Related to Instruction				
Athletics Other than Student Fees				
Other Self-Generated Funds	1,365,056	1,346,373	1,121,305	(225,068)
<b>Total Self-Generated Funds</b>	28,461,596	29,769,119	31,037,115	1,267,996
<b>Federal Funds:</b>				
Federal Program Admin				
Medicare				
<b>Grants:</b>				
Pell				
Other (List)				
<b>Total Federal Funds</b>	0	0	0	0
<b>Total Revenues Other Than State Funds Approp.</b>	<b>28,461,596</b>	<b>29,769,119</b>	<b>31,037,115</b>	<b>1,267,996</b>

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

Institution: University of Louisiana at Monroe

Source:	ACTUAL 2007-2008						BUDGETED 2008-2009					
	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total
<b>State Funds:</b>												
General Fund Direct	55,045,592	64.27%			55,045,592	39.28%	54,704,538	62.04%			54,704,538	39.03%
Statutory Dedicated												
Higher Education Initiative Fund					0	0.00%				0	0.00%	
Support Education in Louisiana First (SELF)	2,136,934	2.50%			2,136,934	1.52%	2,427,892	2.75%		2,427,892	1.73%	
Tobacca Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutiel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
La. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
<b>Funds Due From Management Board or Regents</b>												
Other (List)												
<b>Funds Due to Institutions:</b>												
Other (List)					0	0.00%			0	0.00%	0	0.00%
<b>Total State Funds</b>	<b>57,182,526</b>	<b>66.77%</b>	<b>0</b>	<b>0.00%</b>	<b>57,182,526</b>	<b>40.80%</b>	<b>57,132,430</b>	<b>64.80%</b>	<b>0</b>	<b>0.00%</b>	<b>57,132,430</b>	<b>40.77%</b>
<b>Interagency Transfers:</b>												
Medicaid												
Uncompensated Care												
Hospital Contracts (List)												
Lab School												
Other Total (List)												
<b>Total Interagency Transfers</b>												
<b>Self-Generated Funds:</b>												
<b>Student Fees:</b>												
General Registration Fees:	18,852,369	22.01%	4,467,026	8.20%	23,319,395	16.64%	22,087,233	25.05%	4,400,000	8.47%	26,487,233	18.90%
Non-Resident Fees:	1,379,494	1.61%			1,379,494	0.98%	1,407,000	1.60%			1,407,000	1.00%
Academic Excellence Fee:	1,917,374	2.24%			1,917,374	1.37%	1,883,490	2.14%			1,883,490	1.34%
Operational Fee:	959,044	1.12%			959,044	0.68%	941,745	1.07%			941,745	0.67%
Other Total (List)	2,496,466	2.91%			2,496,466	1.78%	2,292,242	2.60%			2,292,242	1.64%
<b>Total Student Fees:</b>	<b>25,604,747</b>	<b>29.90%</b>	<b>4,467,026</b>	<b>8.20%</b>	<b>30,071,773</b>	<b>21.46%</b>	<b>28,611,710</b>	<b>32.45%</b>	<b>4,400,000</b>	<b>8.47%</b>	<b>33,011,710</b>	<b>23.56%</b>
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	263,779	0.31%			263,779	0.19%	239,100	0.27%			239,100	0.17%
State Grants and Contracts	1,228,014	1.43%	13,273,539	24.36%	14,501,553	10.35%	1,065,000	1.21%	12,000,000	23.09%	13,065,000	9.32%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			7,620,061	13.98%	7,620,061	5.44%			7,369,931	14.18%	7,369,931	5.26%
Auxiliaries (Excluding Athletics)			7,285,930	13.37%	7,285,930	5.20%			7,988,243	15.37%	7,988,243	5.70%
Endowment Income												
Gifts, Grants, and Contracts			1,401,706	2.57%	1,401,706	1.00%			1,200,000	2.31%	1,200,000	0.86%
Other Self-Generated Funds	1,365,056	1.59%	4,499,793	8.26%	5,864,849	4.18%	1,121,305	1.27%	3,500,000	6.73%	4,621,305	3.30%
<b>Total Self-Generated Funds</b>	<b>28,461,596</b>	<b>33.23%</b>	<b>38,548,055</b>	<b>70.73%</b>	<b>67,009,651</b>	<b>47.82%</b>	<b>31,037,115</b>	<b>35.20%</b>	<b>36,458,174</b>	<b>70.15%</b>	<b>67,495,289</b>	<b>48.16%</b>
<b>Federal Funds:</b>												
Federal Program Admin.			7,562,900	13.88%	7,562,900	5.40%			7,000,000	13.47%	7,000,000	4.99%
Medicare												
<b>Grants:</b>												
Pell			8,371,190	15.36%	8,371,190	5.97%			8,500,000	16.35%	8,500,000	6.07%
Other (Pell Admin.)			14,450	0.03%	14,450	0.01%			15,000	0.03%	15,000	0.01%
<b>Total Federal Funds</b>	<b>0</b>	<b>0.00%</b>	<b>15,948,540</b>	<b>29.27%</b>	<b>15,948,540</b>	<b>11.38%</b>	<b>0</b>	<b>0.00%</b>	<b>15,515,000</b>	<b>29.85%</b>	<b>15,515,000</b>	<b>11.07%</b>
<b>Total Revenues</b>	<b>85,644,122</b>	<b>100.00%</b>	<b>54,496,595</b>	<b>100.00%</b>	<b>140,140,717</b>	<b>100.00%</b>	<b>88,169,545</b>	<b>100.00%</b>	<b>51,973,174</b>	<b>100.00%</b>	<b>140,142,719</b>	<b>100.00%</b>

Revenue over Expenditures \$130,667 for Actual 2007-08.

Function: Instruction	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	25,352,018	26,161,491	26,234,993	73,502
Other Compensation	71,374	59,518	53,640	(5,878)
Related Benefits	7,962,895	8,662,836	8,649,830	(13,006)
Total Personal Services	33,386,287	34,883,845	34,938,464	54,619
Travel	284,968	207,230	256,650	49,420
Operating Services	2,392,138	1,431,907	1,669,537	237,630
Supplies	717,605	995,146	1,054,050	58,904
Total Operating Expenses	3,394,711	2,634,283	2,980,237	345,954
Professional Services	280,652	338,455	163,455	(175,000)
Other Charges	18,311	196,000	281,480	85,480
Debt Services				0
Interagency Transfers				0
Total Other Charges	298,963	534,455	444,935	(89,520)
General Acquisitions	553,530	1,277,661	1,926,901	649,240
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	553,530	1,277,661	1,926,901	649,240
Function Total	37,633,491	39,330,244	40,290,537	960,293

Function: Research	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	3,078,341	3,194,910	3,365,039	170,129
Other Compensation	0	1,322	0	(1,322)
Related Benefits	734,198	725,566	761,335	35,769
Total Personal Services	3,812,539	3,921,798	4,126,374	204,576
Travel	82,439	115,375	83,703	(31,672)
Operating Services	848,303	526,127	859,104	332,977
Supplies	40,996	49,404	47,698	(1,706)
Total Operating Expenses	971,738	690,906	990,505	299,599
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	398	697	1,008	311
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	398	697	1,008	311
Function Total	4,784,675	4,613,401	5,117,887	504,486

Function: Public Service	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	233,595	220,373	216,377	(3,996)
Other Compensation	0	1,000	1,000	0
Related Benefits	67,739	59,845	56,974	(2,871)
Total Personal Services	301,334	281,218	274,351	(6,867)
Travel	2,369	4,000	4,000	0
Operating Services	20,748	19,705	19,705	0
Supplies	4,380	15,004	15,004	0
Total Operating Expenses	27,497	38,709	38,709	0
Professional Services	52,037	0	0	0
Other Charges	1,018,782	994,108	872,544	(121,564)
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,070,819	994,108	872,544	(121,564)
General Acquisitions	0	0	80,000	80,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	80,000	80,000
Function Total	1,399,650	1,314,035	1,265,604	(48,431)

Function: Academic Support (Includes Library)	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	4,184,182	4,007,542	4,179,927	172,385
Other Compensation	147,524	139,019	138,589	(430)
Related Benefits	1,332,208	1,176,450	1,210,115	33,665
<b>Total Personal Services</b>	<b>5,663,914</b>	<b>5,323,012</b>	<b>5,528,630</b>	<b>205,619</b>
Travel	113,827	143,826	114,970	(28,856)
Operating Services	350,461	471,477	433,580	(37,897)
Supplies	345,981	199,309	172,395	(26,914)
<b>Total Operating Expenses</b>	<b>810,269</b>	<b>814,612</b>	<b>720,945</b>	<b>(93,667)</b>
Professional Services	42,039	27,500	3,663	(23,837)
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>42,039</b>	<b>27,500</b>	<b>3,663</b>	<b>(23,837)</b>
General Acquisitions	173,290	192,744	208,360	15,616
Library Acquisitions	284,146	370,000	370,000	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>457,436</b>	<b>562,744</b>	<b>578,360</b>	<b>15,616</b>
<b>Function Total</b>	<b>6,973,658</b>	<b>6,727,867</b>	<b>6,831,597</b>	<b>103,731</b>

Function: Student Services	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	3,225,910	3,504,392	3,571,895	67,503
Other Compensation	150,216	152,597	152,345	(252)
Related Benefits	1,216,813	1,027,199	1,044,800	17,601
<b>Total Personal Services</b>	<b>4,592,939</b>	<b>4,684,188</b>	<b>4,769,040</b>	<b>84,852</b>
Travel	47,184	69,955	70,580	625
Operating Services	449,891	433,361	353,691	(79,670)
Supplies	170,233	175,542	206,377	30,835
<b>Total Operating Expenses</b>	<b>667,308</b>	<b>678,858</b>	<b>630,648</b>	<b>(48,210)</b>
Professional Services	43,483	35,000	50,000	15,000
Other Charges	42,946	20,961	20,961	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>86,429</b>	<b>55,961</b>	<b>70,961</b>	<b>15,000</b>
General Acquisitions	146,146	11,746	1,648	(10,098)
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>146,146</b>	<b>11,746</b>	<b>1,648</b>	<b>(10,098)</b>
<b>Function Total</b>	<b>5,492,822</b>	<b>5,430,753</b>	<b>5,472,297</b>	<b>41,544</b>

Function: Institutional Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	5,767,376	6,159,784	5,941,480	(218,304)
Other Compensation	129,648	159,771	155,756	(4,015)
Related Benefits	2,126,240	1,974,676	1,872,305	(102,371)
<b>Total Personal Services</b>	<b>8,023,264</b>	<b>8,294,231</b>	<b>7,969,540</b>	<b>(324,689)</b>
Travel	88,140	90,293	119,751	29,458
Operating Services	1,711,501	1,814,631	1,894,882	80,251
Supplies	208,279	164,718	196,583	31,865
<b>Total Operating Expenses</b>	<b>2,007,920</b>	<b>2,069,642</b>	<b>2,211,216</b>	<b>141,574</b>
Professional Services	278,261	280,225	341,160	60,935
Other Charges	354,232	26,296	26,296	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>632,493</b>	<b>306,521</b>	<b>367,456</b>	<b>60,935</b>
General Acquisitions	247,829	17,071	48,742	31,671
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>247,829</b>	<b>17,071</b>	<b>48,742</b>	<b>31,671</b>
<b>Function Total</b>	<b>10,911,506</b>	<b>10,687,465</b>	<b>10,596,956</b>	<b>(90,509)</b>

Function: Scholarships & Fellowships	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries				0
Other Compensation	0	0	0	0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges	5,125,326	5,660,311	5,490,785	(169,526)
Debt Services				0
Interagency Transfers				0
Total Other Charges	5,125,326	5,660,311	5,490,785	(169,526)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	5,125,326	5,660,311	5,490,785	(169,526)

Function: Plant Operations/Maintenance	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	4,314,693	4,227,007	4,725,187	498,180
Other Compensation	4,306	11,700	11,700	0
Related Benefits	1,505,572	1,433,560	1,571,724	138,164
Total Personal Services	5,824,571	5,672,267	6,308,611	636,344
Travel	6,920	7,100	7,100	0
Operating Services	3,135,502	3,701,718	3,214,172	(487,546)
Supplies	614,163	432,537	333,075	(99,462)
Total Operating Expenses	3,756,585	4,141,355	3,554,347	(587,008)
Professional Services	35,987	56,332	56,332	0
Other Charges	0	94,450	94,450	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	35,987	150,782	150,782	0
General Acquisitions	85,143	214,000	14,000	(200,000)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	85,143	214,000	14,000	(200,000)
Function Total	9,702,286	10,178,404	10,027,740	(150,664)

Total E & G Expenditures	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	46,156,115	47,475,499	48,234,898	759,399
Other Compensation	503,068	524,927	513,030	(11,897)
Related Benefits	14,945,665	15,060,132	15,167,082	106,951
Total Personal Services	61,604,848	63,060,557	63,915,012	854,453
Travel	625,847	637,779	656,754	18,975
Operating Services	8,908,544	8,398,926	8,444,671	45,745
Supplies	2,101,637	2,031,660	2,025,182	(6,478)
Total Operating Expenses	11,636,028	11,068,365	11,126,607	58,242
Professional Services	732,459	737,512	614,610	(122,902)
Other Charges	6,559,597	6,992,126	6,786,516	(205,610)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,292,056	7,729,638	7,401,126	(328,512)
General Acquisitions	1,064,747	1,713,919	2,280,659	566,740
Library Acquisitions	425,735	370,000	370,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,490,482	2,083,919	2,650,659	566,740
Function Total	82,023,414	83,942,480	85,093,404	1,150,923

Interagency Transfers-CPTP	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Other Charges				
CPTP	51,897	51,024	43,000	(8,024)

Other Intra-agency Transfers	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Other Charges	0	0	0	0

Athletics	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
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	3,438,141	2,958,141	3,033,141	75,000
Debt Services				
Interagency Transfers				
Total Other Charges	3,438,141	2,958,141	3,033,141	75,000
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	3,438,141	2,958,141	3,033,141	75,000

Grand Total Expenditures	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	46,156,114	47,475,497	48,234,898	759,401
Other Compensation	503,068	524,927	513,030	(11,897)
Related Benefits	14,945,668	15,060,132	15,167,082	106,951
Total Personal Services	61,604,852	63,060,558	63,915,012	854,455
Travel	625,847	637,779	656,754	18,975
Operating Services	8,908,544	8,398,926	8,444,671	45,745
Supplies	2,101,637	2,031,660	2,025,182	(6,478)
Total Operating Expenses	11,636,028	11,068,365	11,126,607	58,242
Professional Services	732,459	737,512	614,610	(122,902)
Other Charges	9,997,738	9,950,267	9,819,657	(130,610)
Debt Services	0	0	0	0
Interagency Transfers	51,897	51,024	43,000	(8,024)
Total Other Charges	10,782,094	10,738,803	10,477,267	(261,536)
General Acquisitions	1,064,747	1,713,919	2,280,659	566,740
Library Acquisitions	425,735	370,000	370,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,490,482	2,083,919	2,650,659	566,740
Function Total	85,513,455	86,951,645	88,169,545	1,217,901



<b>INSTRUCTION</b>				
<b>COLLEGE OF ARTS &amp; SCIENCES</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2008-09 +/-</b>
<b>Agriculture</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2007-08</b>
<b>Personal Services:</b>				
Salaries	196,775	177,900	187,175	9,275
Other Compensation	246		0	0
Related Benefits	60,855	49,812	50,537	725
<b>Total Personal Services</b>	<b>257,876</b>	<b>227,712</b>	<b>237,712</b>	<b>10,000</b>
Travel	1,360	1,000	1,000	0
Operating Services	1,090	5,751	5,751	0
Supplies	2,253	1,000	1,945	945
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>262,579</b>	<b>235,463</b>	<b>246,408</b>	<b>10,945</b>

<b>Art, Division of</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2008-09 +/-</b>
	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2007-08</b>
<b>Personal Services:</b>				
Salaries	439,000	376,388	379,662	3,274
Other Compensation	984		0	0
Related Benefits	112,336	103,821	102,509	(1,312)
<b>Total Personal Services</b>	<b>552,320</b>	<b>480,209</b>	<b>482,171</b>	<b>1,962</b>
Travel	979	1,000	1,000	0
Operating Services	2,314	750	750	0
Supplies	13,140	13,410	25,710	12,300
Professional Services	1,050		0	0
Other Charges			0	0
Capital Outlay	6,106		0	0
<b>Total Expenditures</b>	<b>575,909</b>	<b>495,369</b>	<b>509,631</b>	<b>14,262</b>

<b>Biology</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2008-09 +/-</b>
	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2007-08</b>
<b>Personal Services:</b>				
Salaries	1,147,418	1,137,663	1,118,408	(19,255)
Other Compensation	544		0	0
Related Benefits	251,304	264,539	258,770	(5,769)
<b>Total Personal Services</b>	<b>1,399,266</b>	<b>1,402,202</b>	<b>1,377,178</b>	<b>(25,024)</b>
Travel	991	2,000	2,000	0
Operating Services	14,521	8,500	8,500	0
Supplies	77,298	62,100	115,455	53,355
Professional Services			0	0
Other Charges			0	0
Capital Outlay	36,453		0	0
<b>Total Expenditures</b>	<b>1,528,529</b>	<b>1,474,802</b>	<b>1,503,133</b>	<b>28,331</b>

<b>Chemistry</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2008-09 +/-</b>
	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2007-08</b>
<b>Personal Services:</b>				
Salaries	717,448	703,814	681,477	(22,337)
Other Compensation			0	0
Related Benefits	199,318	192,873	183,999	(8,874)
<b>Total Personal Services</b>	<b>916,766</b>	<b>896,687</b>	<b>865,476</b>	<b>(31,211)</b>
Travel	3,138	2,000	2,000	0
Operating Services	30,937	25,500	25,500	0
Supplies	42,626	36,450	81,900	45,450
Professional Services			0	0
Other Charges			0	0
Capital Outlay	37,750		0	0
<b>Total Expenditures</b>	<b>1,031,217</b>	<b>960,637</b>	<b>974,876</b>	<b>14,239</b>

Communication	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	653,400	587,596	540,655	(46,941)
Other Compensation			0	0
Related Benefits	153,395	154,916	140,577	(14,339)
<b>Total Personal Services</b>	<b>806,795</b>	<b>742,512</b>	<b>681,232</b>	<b>(61,280)</b>
Travel	6,532	6,000	6,000	0
Operating Services	548	8,000	8,000	0
Supplies		400	580	180
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>813,875</b>	<b>756,912</b>	<b>695,812</b>	<b>(61,100)</b>

Criminal Justice	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	366,637	356,649	288,091	(68,558)
Other Compensation	614		0	0
Related Benefits	72,766	89,135	72,385	(16,750)
<b>Total Personal Services</b>	<b>440,017</b>	<b>445,784</b>	<b>360,476</b>	<b>(85,308)</b>
Travel	500	2,000	2,000	0
Operating Services	673	1,000	1,000	0
Supplies	651	100	100	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>441,841</b>	<b>448,884</b>	<b>363,576</b>	<b>(85,308)</b>

English	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	1,460,823	1,375,173	1,180,143	(195,030)
Other Compensation	815		0	0
Related Benefits	386,531	363,098	305,139	(57,959)
<b>Total Personal Services</b>	<b>1,848,169</b>	<b>1,738,271</b>	<b>1,485,282</b>	<b>(252,989)</b>
Travel	7,016	8,000	8,000	0
Operating Services	2,131	3,500	3,500	0
Supplies	19		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,857,335</b>	<b>1,749,771</b>	<b>1,496,782</b>	<b>(252,989)</b>

Family & Consumer Sciences	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	170,150	153,005	164,475	11,470
Other Compensation			0	0
Related Benefits	34,425	41,416	44,408	2,992
<b>Total Personal Services</b>	<b>204,575</b>	<b>194,421</b>	<b>208,883</b>	<b>14,462</b>
Travel	100	100	100	0
Operating Services	143	500	500	0
Supplies	1,837	1,300	2,868	1,568
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>206,655</b>	<b>196,321</b>	<b>212,351</b>	<b>16,030</b>

Foreign Languages	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	572,123	530,606	533,309	2,703
Other Compensation			0	0
Related Benefits	137,971	143,686	142,373	(1,313)
Total Personal Services	710,094	674,292	675,682	1,390
Travel	1,053	2,000	2,000	0
Operating Services	1,034	500	500	0
Supplies	477		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	712,658	676,792	678,182	1,390

Geosciences	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	353,393	251,293	286,900	35,607
Other Compensation			0	0
Related Benefits	97,159	67,202	77,463	10,261
Total Personal Services	450,552	318,495	364,363	45,868
Travel	1,476	1,500	1,500	0
Operating Services	764	750	750	0
Supplies	7,324	2,300	6,892	4,592
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	460,116	323,045	373,505	50,460

Gerontology, Sociology & Political Science	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	593,937	523,824	529,015	5,191
Other Compensation			0	0
Related Benefits	134,606	138,476	137,434	(1,042)
Total Personal Services	728,543	662,300	666,449	4,149
Travel	1,786	2,000	2,000	0
Operating Services	1,431	1,000	1,000	0
Supplies	22		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	731,782	665,300	669,449	4,149

History	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	655,931	576,900	558,477	(18,423)
Other Compensation	156		0	0
Related Benefits	168,995	144,065	138,639	(5,426)
Total Personal Services	825,082	720,965	697,116	(23,849)
Travel	3,135	4,000	4,000	0
Operating Services	655	750	750	0
Supplies	89		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	828,961	725,715	701,866	(23,849)

Math & Physics	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	1,295,345	1,113,445	1,122,171	8,726
Other Compensation	2,952		0	0
Related Benefits	323,919	300,707	302,986	2,279
<b>Total Personal Services</b>	<b>1,622,216</b>	<b>1,414,152</b>	<b>1,425,157</b>	<b>11,005</b>
Travel	1,145	2,000	2,000	0
Operating Services	13,816	1,000	1,000	0
Supplies	47,620	11,070	66,220	55,150
Professional Services			0	0
Other Charges			0	0
Capital Outlay	5,093		0	0
<b>Total Expenditures</b>	<b>1,689,890</b>	<b>1,428,222</b>	<b>1,494,377</b>	<b>66,155</b>

Military Science	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	18,336	17,023	18,973	1,950
Other Compensation			0	0
Related Benefits	5,953	3,745	4,554	809
<b>Total Personal Services</b>	<b>24,289</b>	<b>20,768</b>	<b>23,527</b>	<b>2,759</b>
Travel		250	250	0
Operating Services	720	750	750	0
Supplies	540		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>25,549</b>	<b>21,768</b>	<b>24,527</b>	<b>2,759</b>

Music, Division of	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	1,064,085	985,533	1,049,636	64,103
Other Compensation	11,472		0	0
Related Benefits	310,598	265,759	275,302	9,543
<b>Total Personal Services</b>	<b>1,386,155</b>	<b>1,251,292</b>	<b>1,324,938</b>	<b>73,646</b>
Travel	8,891	9,000	9,000	0
Operating Services	24,102	30,000	30,000	0
Supplies	4,376		0	0
Professional Services	2,000		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,425,524</b>	<b>1,290,292</b>	<b>1,363,938</b>	<b>73,646</b>

Social Work	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	297,998	231,738	179,388	(52,350)
Other Compensation			0	0
Related Benefits	68,128	64,139	48,435	(15,704)
<b>Total Personal Services</b>	<b>366,126</b>	<b>295,877</b>	<b>227,823</b>	<b>(68,054)</b>
Travel		2,000	2,000	0
Operating Services	2,538	750	750	0
Supplies	68		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>368,732</b>	<b>298,627</b>	<b>230,573</b>	<b>(68,054)</b>

Theatre & Dance, Division of	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	139,229	145,900	160,000	14,100
Other Compensation			0	0
Related Benefits	37,317	40,852	43,200	2,348
Total Personal Services	176,546	186,752	203,200	16,448
Travel		1,000	1,000	0
Operating Services	84	500	500	0
Supplies	13		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	176,643	188,252	204,700	16,448

PT/Adjunct Funding	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		170,000	501,657	331,657
Other Compensation			0	0
Related Benefits		37,400	110,194	72,794
Total Personal Services	0	207,400	611,851	404,451

Arts & Sciences Operations	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	270,818	256,000	901,367	645,367
Other Compensation	1,413		0	0
Related Benefits	66,419	69,480	184,194	114,714
Total Personal Services	338,650	325,480	1,085,561	760,081
Travel	7,450	5,000	45,000	40,000
Operating Services	92,555	37,531	137,531	100,000
Supplies	50,113	43,135	43,135	0
Professional Services	2,900		0	0
Other Charges	15,892		34,650	34,650
Capital Outlay	37,443		45,000	45,000
Total Expenditures	545,003	411,146	1,390,877	979,731

Total - College of Arts & Sciences	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	10,412,846	9,670,450	10,380,979	710,529
Other Compensation	19,196	0	0	0
Related Benefits	2,621,995	2,535,122	2,623,097	87,975
Total Personal Services	13,054,037	12,205,572	13,004,076	798,504
Travel	45,552	50,850	90,850	40,000
Operating Services	190,056	127,032	227,032	100,000
Supplies	248,466	171,265	344,805	173,540
Professional Services	5,950	0	0	0
Other Charges	15,892	0	34,650	34,650
Capital Outlay	122,845	0	45,000	45,000
Total Expenditures	13,682,798	12,554,719	13,746,413	1,191,694

COLLEGE OF BUSINESS ADMIN. Accounting	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	489,127	484,621	453,227	(31,394)
Other Compensation			0	0
Related Benefits	116,211	133,725	122,371	(11,354)
Total Personal Services	605,338	618,346	575,598	(42,748)
Travel			0	0
Operating Services	72	500	500	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	605,410	618,846	576,098	(42,748)

Computer Science & Computer Information Systems	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	675,457	640,947	653,491	12,544
Other Compensation			0	0
Related Benefits	173,106	177,313	176,443	(870)
Total Personal Services	848,563	818,260	829,934	11,674
Travel			0	0
Operating Services	239	500	500	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	848,802	818,760	830,434	11,674

Construction	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	415,446	380,353	408,646	28,293
Other Compensation			0	0
Related Benefits	121,149	106,499	110,334	3,835
Total Personal Services	536,595	486,852	518,980	32,128
Travel			0	0
Operating Services	2,237	500	500	0
Supplies	3,616	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	4,925		0	0
Total Expenditures	547,373	497,352	529,480	32,128

Economics & Insurance	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	527,847	495,869	519,734	23,865
Other Compensation			0	0
Related Benefits	111,264	135,412	140,328	4,916
Total Personal Services	639,111	631,281	660,062	28,781
Travel			0	0
Operating Services	385	500	500	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	639,496	631,781	660,562	28,781

Finance	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	244,869	223,452	233,569	10,117
Other Compensation			0	0
Related Benefits	68,339	61,783	63,064	1,281
Total Personal Services	313,208	285,235	296,633	11,398
Travel			0	0
Operating Services	34	50	50	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	313,242	285,285	296,683	11,398

Management & Aviation	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	704,637	626,343	635,963	9,620
Other Compensation			0	0
Related Benefits	157,117	171,262	171,710	448
Total Personal Services	861,754	797,605	807,673	10,068
Travel			0	0
Operating Services	626	500	500	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	862,380	798,105	808,173	10,068

Marketing	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	449,902	401,272	458,202	56,930
Other Compensation			0	0
Related Benefits	111,654	110,112	123,715	13,603
Total Personal Services	561,556	511,384	581,917	70,533
Travel			0	0
Operating Services	136	50	50	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	561,692	511,434	581,967	70,533

PT/Adjunct Funding	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		10,000	113,558	103,558
Other Compensation			0	0
Related Benefits		2,200	24,983	22,783
Total Personal Services	0	12,200	138,541	126,341

Business Assessment	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	55,400	51,600	55,400	3,800
Other Compensation			0	0
Related Benefits	15,158	14,448	14,958	510
Total Personal Services	70,558	66,048	70,358	4,310
Travel	1,546	2,000	2,000	0
Operating Services	631	900	900	0
Supplies	697	100	100	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	73,432	69,048	73,358	4,310

Business Operations	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	217,264	251,780	395,455	143,675
Other Compensation			0	0
Related Benefits	39,292	45,744	67,844	22,100
Total Personal Services	256,556	297,524	463,299	165,775
Travel	30,294	20,000	20,000	0
Operating Services	35,985	39,145	39,145	0
Supplies	42,191	37,950	37,950	0
Professional Services	5,000		0	0
Other Charges			30,000	30,000
Capital Outlay	8,800		0	0
Total Expenditures	378,826	394,619	590,394	195,775

Total-College of Business Administration	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	3,779,949	3,566,237	3,927,245	361,008
Other Compensation	0	0	0	0
Related Benefits	913,290	958,498	1,015,749	57,251
Total Personal Services	4,693,239	4,524,735	4,942,994	418,259
Travel	31,840	22,000	22,000	0
Operating Services	40,345	42,645	42,645	0
Supplies	46,504	48,050	48,050	0
Professional Services	5,000	0	0	0
Other Charges	0	0	30,000	30,000
Capital Outlay	13,725	0	0	0
Total Expenditures	4,830,653	4,637,430	5,085,689	448,259

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT Curriculum & Instruction	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	859,991	909,682	729,032	(180,650)
Other Compensation			0	0
Related Benefits	204,395	219,036	176,013	(43,023)
Total Personal Services	1,064,386	1,128,718	905,045	(223,673)
Travel	1,216	4,000	4,000	0
Operating Services	2,310	2,000	2,000	0
Supplies	3,094	750	23,565	22,815
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,071,006	1,135,468	934,610	(200,858)

Educational Leadership & Counseling	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	1,055,656	1,013,430	1,009,992	(3,438)
Other Compensation	49		0	0
Related Benefits	248,836	245,390	251,841	6,451
Total Personal Services	1,304,541	1,258,820	1,261,833	3,013
Travel	6,260	4,000	4,000	0
Operating Services	7,363	6,000	6,000	0
Supplies	1,838	750	12,280	11,530
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,320,002	1,269,570	1,284,113	14,543



Kinesiology	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	617,665	591,679	583,095	(8,584)
Other Compensation			0	0
Related Benefits	148,778	150,952	148,380	(2,572)
Total Personal Services	766,443	742,632	731,474	(11,158)
Travel	5,582	3,000	3,000	0
Operating Services	6,796	1,500	1,500	0
Supplies	8,770	750	21,725	20,975
Professional Services			0	0
Other Charges			0	0
Capital Outlay	5,673		0	0
Total Expenditures	793,264	747,882	757,699	9,817

Psychology	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	764,688	752,337	678,596	(73,741)
Other Compensation			0	0
Related Benefits	186,128	186,544	168,371	(18,173)
Total Personal Services	950,816	938,881	846,967	(91,914)
Travel	4,000	4,000	4,000	0
Operating Services	400	1,500	1,500	0
Supplies	4,371	1,150	5,270	4,120
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	959,587	945,531	857,737	(87,794)

PT/Adjunct Funding	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		75,000	102,000	27,000
Other Compensation			0	0
Related Benefits		16,500	22,440	5,940
Total Personal Services	0	91,500	124,440	32,940

Marr/Fam Therapy Clinic	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	3,081	7,000	7,000	0
Operating Services	12,899	6,000	6,000	0
Supplies	2,838	2,000	2,000	0
Professional Services		2,000	2,000	0
Other Charges			0	0
Capital Outlay		1,000	1,000	0
Total Expenditures	18,818	18,000	18,000	0

Education Operations	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	126,464	115,000	605,062	490,062
Other Compensation			0	0
Related Benefits	34,951	28,860	120,927	92,067
Total Personal Services	161,415	143,860	725,989	582,129
Travel	22,497	14,000	39,000	25,000
Operating Services	28,038	17,000	17,000	0
Supplies	40,129	4,736	21,796	17,060
Professional Services			0	0
Other Charges			0	0
Capital Outlay	18,630		25,000	25,000
Total Expenditures	270,709	179,596	828,785	649,189

Total - College of Education & Human Development	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	3,424,464	3,457,129	3,707,777	250,648
Other Compensation	49	0	0	0
Related Benefits	823,088	847,282	887,972	40,690
Total Personal Services	4,247,601	4,304,411	4,595,749	291,338
Travel	42,636	36,000	61,000	25,000
Operating Services	57,806	34,000	34,000	0
Supplies	61,040	10,136	86,636	76,500
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Capital Outlay	24,303	1,000	26,000	25,000
Total Expenditures	4,433,386	4,387,547	4,805,385	417,838

COLLEGE OF HEALTH SCIENCES	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Clinical Lab Sciences				
Personal Services:				
Salaries	180,193	164,155	176,793	12,638
Other Compensation			0	0
Related Benefits	47,848	45,963	47,734	1,771
Total Personal Services	228,041	210,118	224,527	14,409
Travel	4,135	1,000	1,000	0
Operating Services	477	800	800	0
Supplies	3,567	3,000	6,475	3,475
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	236,220	214,918	232,802	17,884

Dental Hygiene	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	392,154	363,245	221,901	(141,344)
Other Compensation			0	0
Related Benefits	81,568	89,414	59,267	(30,147)
Total Personal Services	473,722	452,659	281,168	(171,491)
Travel		1,000	1,000	0
Operating Services	7,041	2,800	2,800	0
Supplies	26,334	17,000	24,520	7,520
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	507,097	473,459	309,488	(163,971)

Health Studies	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	244,000	207,000	286,800	79,800
Other Compensation			0	0
Related Benefits	52,929	57,960	77,436	19,476
Total Personal Services	296,929	264,960	364,236	99,276
Travel	1,671		0	0
Operating Services	87		0	0
Supplies	780		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	299,467	264,960	364,236	99,276

Occupational Therapy	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	178,976	168,977	102,176	(66,801)
Other Compensation			0	0
Related Benefits	39,250	41,932	27,588	(14,344)
Total Personal Services	218,226	210,909	129,764	(81,145)
Travel	797	1,000	1,000	0
Operating Services	5,099	5,400	5,400	0
Supplies	5,684	3,000	6,600	3,600
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	229,806	220,309	142,764	(77,545)

Radiology Technology	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	254,132	249,914	231,595	(18,319)
Other Compensation			0	0
Related Benefits	79,358	68,640	62,531	(6,109)
Total Personal Services	333,490	318,554	294,126	(24,428)
Travel	5,355	1,000	1,000	0
Operating Services	2,106	3,500	3,500	0
Supplies	3,815	3,000	10,930	7,930
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,350		0	0
Total Expenditures	346,116	326,054	309,556	(16,498)

School of Nursing	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	1,811,268	1,697,583	1,569,968	(127,615)
Other Compensation	17		0	0
Related Benefits	508,087	466,777	422,024	(44,753)
Total Personal Services	2,319,372	2,164,360	1,991,992	(172,368)
Travel	11,339	5,000	5,000	0
Operating Services	21,345	11,000	11,000	0
Supplies	24,124	17,600	48,070	30,470
Professional Services			0	0
Other Charges			0	0
Capital Outlay	5,638		0	0
Total Expenditures	2,381,818	2,197,960	2,056,062	(141,898)

Speech-Language Pathology (Previously CODI)	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	545,528	500,573	521,048	20,475
Other Compensation			0	0
Related Benefits	124,628	126,089	129,626	3,537
Total Personal Services	670,156	626,662	650,674	24,012
Travel	2,518	1,000	1,000	0
Operating Services	4,117	4,550	4,550	0
Supplies	6,521	3,000	6,230	3,230
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	683,312	635,212	662,454	27,242

PT/Adjunct Funding	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services				
Salaries			397,997	397,997
Other Compensation			0	0
Related Benefits			57,617	57,617
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>455,614</b>	<b>455,614</b>

Health Sciences Operations	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	158,303	146,186	270,274	124,088
Other Compensation			0	0
Related Benefits	38,867	39,731	61,026	21,295
<b>Total Personal Services</b>	<b>197,170</b>	<b>185,917</b>	<b>331,300</b>	<b>145,383</b>
Travel	8,907	12,500	12,500	0
Operating Services	17,333	23,000	23,000	0
Supplies	14,817	14,429	33,249	18,820
Professional Services			0	0
Other Charges			20,830	20,830
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>238,227</b>	<b>235,846</b>	<b>420,879</b>	<b>185,033</b>

Total - College of Health Sciences	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	3,764,554	3,497,633	3,778,552	280,919
Other Compensation	17	0	0	0
Related Benefits	972,535	936,506	944,849	8,342
<b>Total Personal Services</b>	<b>4,737,106</b>	<b>4,434,140</b>	<b>4,723,401</b>	<b>289,261</b>
Travel	34,722	22,500	22,500	0
Operating Services	57,605	51,050	51,050	0
Supplies	85,642	61,029	136,074	75,045
Professional Services	0	0	0	0
Other Charges	0	0	20,830	20,830
Capital Outlay	6,988	0	0	0
<b>Total Expenditures</b>	<b>4,922,063</b>	<b>4,568,719</b>	<b>4,953,855</b>	<b>385,136</b>

COLLEGE OF PHARMACY Basic Pharmaceutical Sciences	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	1,278,943	1,280,318	1,283,805	3,487
Other Compensation		1,800	0	(1,800)
Related Benefits	319,083	356,081	345,281	(10,800)
<b>Total Personal Services</b>	<b>1,598,026</b>	<b>1,638,199</b>	<b>1,629,086</b>	<b>(9,113)</b>
Travel	2,937	6,000	6,000	0
Operating Services	8,449	14,000	14,000	0
Supplies	8,525	22,000	22,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,617,937</b>	<b>1,680,199</b>	<b>1,671,086</b>	<b>(9,113)</b>

Clinical & Administrative Sciences	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	3,272,863	3,924,781	3,865,174	(59,607)
Other Compensation		1,800	0	(1,800)
Related Benefits	783,435	1,097,326	1,042,142	(55,184)
<b>Total Personal Services</b>	<b>4,056,298</b>	<b>5,023,907</b>	<b>4,907,316</b>	<b>(116,591)</b>
Travel	64,908	31,000	31,000	0
Operating Services	53,660	20,000	20,000	0
Supplies	11,875	13,000	13,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>4,186,741</b>	<b>5,087,907</b>	<b>4,971,316</b>	<b>(116,591)</b>

Internal Operations	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	934,172	894,985	915,768	20,783
Other Compensation	(434)	1,800	0	(1,800)
Related Benefits	290,979	241,744	241,745	1
<b>Total Personal Services</b>	<b>1,224,717</b>	<b>1,138,529</b>	<b>1,157,513</b>	<b>18,984</b>
Travel	70,228	25,000	25,000	0
Operating Services	180,178	63,179	36,741	(26,438)
Supplies	101,203	52,000	26,029	(25,971)
Professional Services	23,379	400	400	0
Other Charges			0	0
Capital Outlay	192,251		0	0
<b>Total Expenditures</b>	<b>1,791,956</b>	<b>1,279,107</b>	<b>1,245,682</b>	<b>(33,425)</b>

Toxicology	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	491,816	474,258	492,640	18,382
Other Compensation		1,800	0	(1,800)
Related Benefits	129,096	131,516	132,302	786
<b>Total Personal Services</b>	<b>620,912</b>	<b>607,575</b>	<b>624,942</b>	<b>17,367</b>
Travel	940	3,500	3,500	0
Operating Services	1,499	7,000	7,000	0
Supplies	3,264	15,000	15,000	0
Professional Services		55	55	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>626,615</b>	<b>633,130</b>	<b>650,497</b>	<b>17,367</b>

Pharmacy Operations	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	441,947	442,500	448,675	6,175
Other Compensation			0	0
Related Benefits	31,955	34,580	35,012	432
<b>Total Personal Services</b>	<b>473,902</b>	<b>477,080</b>	<b>483,687</b>	<b>6,607</b>
Travel	9,149		0	0
Operating Services	157,685		0	0
Supplies	67,962	90,802	90,802	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	20,886		0	0
<b>Total Expenditures</b>	<b>729,584</b>	<b>567,882</b>	<b>574,489</b>	<b>6,607</b>

Pharmacy/Bienville Operations	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries			122,488	122,488
Other Compensation			0	0
Related Benefits			26,947	26,947
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>149,435</b>	<b>149,435</b>
Travel			0	0
Operating Services	475,074	199,000	199,000	0
Supplies	6,999		0	0
Professional Services		96,000	96,000	0
Other Charges		100,000	100,000	0
Capital Outlay	34,005		0	0
<b>Total Expenditures</b>	<b>516,078</b>	<b>395,000</b>	<b>544,435</b>	<b>149,435</b>

Pharmacy Start Up	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	0	0

Pharmacy Attrition	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Total - College of Pharmacy	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	6,419,741	7,016,842	7,128,550	111,708
Other Compensation	(434)	7,200	0	(7,200)
Related Benefits	1,554,548	1,861,247	1,823,429	(37,818)
Total Personal Services	7,973,855	8,885,289	8,951,978	66,689
Travel	148,162	65,500	65,500	0
Operating Services	876,545	303,179	276,741	(26,438)
Supplies	199,828	192,802	166,831	(25,971)
Professional Services	23,379	96,455	96,455	0
Other Charges	0	100,000	100,000	0
Capital Outlay	247,142	0	0	0
Total Expenditures	9,468,911	9,643,225	9,657,505	14,280

Total - Academic Colleges	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	27,801,554	27,208,291	28,923,102	1,714,811
Other Compensation	18,828	7,200	0	(7,200)
Related Benefits	6,885,456	7,138,655	7,295,096	156,441
Total Personal Services	34,705,838	34,354,147	36,218,198	1,864,052
Travel	302,912	196,850	261,850	65,000
Operating Services	1,222,357	557,906	631,468	73,562
Supplies	641,480	483,282	782,396	299,114
Professional Services	34,329	98,455	98,455	0
Other Charges	15,892	100,000	185,480	85,480
Capital Outlay	415,003	1,000	71,000	70,000
Total Expenditures	37,337,811	35,791,640	38,248,847	2,457,208

INSTRUCT/ FUNCTIONAL SUPPORT Instruction Contingency Allocation	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		600,000	0	(600,000)
Other Compensation			0	0
Related Benefits		114,447	0	(114,447)
Total Personal Services	0	714,447	0	(714,447)
Travel		125,000	50,000	(75,000)
Operating Services			150,000	150,000
Supplies		200,000	200,000	0
Professional Services		175,000	0	(175,000)
Other Charges			0	0
Capital Outlay		920,760	1,500,000	579,240
Total Expenditures	0	2,135,207	1,900,000	(235,207)

Freshman Year Experience	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	49,931		0	0
Other Compensation	16,000		0	0
Related Benefits	7,555		0	0
Total Personal Services	73,486	0	0	0
Travel	3,620		0	0
Operating Services	643		0	0
Supplies	1,125		0	0
Professional Services			0	0
Other Charges		96,000	96,000	0
Capital Outlay			0	0
Total Expenditures	78,874	96,000	96,000	0

Emerging Scholars	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		32,787	32,787	0
Other Compensation	32,600	40,000	40,000	0
Related Benefits		7,213	7,213	0
Total Personal Services	32,600	80,000	80,000	0
Travel			0	0
Operating Services	707		0	0
Supplies	12,600	1,000	1,000	0
Professional Services			0	0
Other Charges	(200)		0	0
Capital Outlay			0	0
Total Expenditures	45,707	81,000	81,000	0

Instruction Contingency	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	20,977	49,047	0	(49,047)
Other Compensation			0	0
Related Benefits	3,426	12,990	0	(12,990)
Total Personal Services	24,403	62,037	0	(62,037)
Travel			0	0
Operating Services	200,000		0	0
Supplies			0	0
Professional Services	21,200		0	0
Other Charges			0	0
Capital Outlay		257,251	257,251	0
Total Expenditures	245,603	319,288	257,251	(62,037)

Administrative Services - Instruction	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	343,133	594,566	606,935	12,369
Other Compensation			0	0
Related Benefits	1,726,832	1,974,741	1,977,499	2,758
Total Personal Services	2,069,965	2,569,307	2,584,434	15,127
Travel			0	0
Operating Services	785,055	771,274	771,274	0
Supplies	69,884	103,000	103,000	0
Professional Services	148,582	65,000	65,000	0
Other Charges			0	0
Capital Outlay	83,797	98,650	98,650	0
Total Expenditures	3,157,283	3,607,231	3,622,358	15,127

General Instructional Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	57,166	203,946	103,946	(100,000)
Other Compensation	1,328	13,640	13,640	0
Related Benefits	9,836	36,825	19,825	(17,000)
Total Personal Services	68,330	254,411	137,411	(117,000)
Travel	28,561		0	0
Operating Services	83,131		0	0
Supplies	28,306		0	0
Professional Services	76,541		0	0
Other Charges	2,619		0	0
Capital Outlay	54,730		0	0
Total Expenditures	342,218	254,411	137,411	(117,000)

Instruction-Contingent Upon Available Income	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		921,297	205,000	(716,297)
Other Compensation			0	0
Related Benefits		202,685	45,000	(157,685)
Total Personal Services	0	1,123,982	250,000	(873,982)
Travel			0	0
Operating Services			0	0
Supplies		250,000	0	(250,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	1,373,982	250,000	(1,123,982)

Honor's Program	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	18,000	12,000	12,000	0
Other Compensation	2,618		0	0
Related Benefits	2,872	2,640	2,640	0
Total Personal Services	23,490	14,640	14,640	0
Travel			0	0
Operating Services	100	6,936	6,936	0
Supplies	354	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	23,944	23,576	23,576	0

LEC	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	1,000			0
Operating Services	1,086			0
Supplies	2,652	5,000	5,000	0
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	4,738	5,000	5,000	0



Total Instructional Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	489,207	2,413,643	960,668	(1,452,975)
Other Compensation	52,546	53,640	53,640	0
Related Benefits	1,750,521	2,351,542	2,052,177	(299,365)
Total Personal Services	2,292,274	4,818,825	3,066,485	(1,752,340)
Travel	33,181	125,000	50,000	(75,000)
Operating Services	1,070,722	778,210	928,210	150,000
Supplies	114,921	561,000	311,000	(250,000)
Professional Services	246,323	240,000	65,000	(175,000)
Other Charges	2,419	96,000	96,000	0
Capital Outlay	138,527	1,276,661	1,855,901	579,240
Total Expenditures	3,898,367	7,895,696	6,372,596	(1,523,100)

FUNCTIONAL TRANSFERS Communications Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Operating Services	131,989	131,989	131,989	0

Less: Research Transfers	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	(2,938,743)	(2,925,443)	(3,026,289)	(100,846)
Other Compensation		(1,322)	0	1,322
Related Benefits	(673,082)	(677,561)	(670,496)	7,065
Total Personal Services	(3,611,825)	(3,604,326)	(3,696,785)	(92,459)
Travel	(51,125)	(114,620)	(55,200)	59,420
Operating Services	(32,930)	(36,198)	(22,130)	14,068
Supplies	(38,796)	(49,136)	(39,346)	9,790
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(3,734,676)	(3,804,280)	(3,813,461)	(9,181)

Total Functional Transfers	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	(2,938,743)	(2,925,443)	(3,026,289)	(100,846)
Other Compensation	0	(1,322)	0	1,322
Related Benefits	(673,082)	(677,561)	(670,496)	7,065
Total Personal Services	(3,611,825)	(3,604,326)	(3,696,785)	(92,459)
Travel	(51,125)	(114,620)	(55,200)	59,420
Operating Services	99,059	95,791	109,859	14,068
Supplies	(38,796)	(49,136)	(39,346)	9,790
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,602,687)	(3,672,291)	(3,681,472)	(9,181)

Attrition	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		(535,000)	(622,488)	(87,488)
Other Compensation			0	0
Related Benefits		(149,800)	(26,947)	122,853
Total Personal Services	0	(684,800)	(649,435)	35,365

Instruction Summary	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	25,352,018	26,161,491	26,234,993	73,502
Other Compensation	71,374	59,518	53,640	(5,878)
Related Benefits	7,962,895	8,662,836	8,649,830	(13,006)
<b>Total Personal Services</b>	<b>33,386,287</b>	<b>34,883,845</b>	<b>34,938,464</b>	<b>54,619</b>
Travel	284,968	207,230	256,650	49,420
<b>Operating Services</b>	<b>2,392,138</b>	<b>1,431,907</b>	<b>1,669,537</b>	<b>237,630</b>
Supplies	717,605	995,146	1,054,050	58,904
Professional Services	280,652	338,455	163,455	(175,000)
Other Charges	18,311	196,000	281,480	85,480
Capital Outlay	553,530	1,277,661	1,926,901	649,240
<b>Total Expenditures</b>	<b>37,633,491</b>	<b>39,330,244</b>	<b>40,290,537</b>	<b>960,293</b>

<b>RESEARCH</b>	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Sponsored Programs &amp; Research</b>				
<b>Personal Services:</b>				
Salaries		80,113	199,234	119,121
Other Compensation			0	0
Related Benefits	22,311	17,625	52,076	34,451
<b>Total Personal Services</b>	<b>22,311</b>	<b>97,738</b>	<b>251,310</b>	<b>153,572</b>
Travel			0	0
Operating Services			0	0
Supplies			6,000	6,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>22,311</b>	<b>97,738</b>	<b>257,310</b>	<b>159,572</b>

<b>FUNCTIONAL TRANSFERS</b>	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>College of Arts &amp; Sciences</b>				
<b>Personal Services:</b>				
Salaries	287,157	256,471	201,151	(55,320)
Other Compensation		1,322	0	(1,322)
Related Benefits	63,604	49,142	38,122	(11,020)
<b>Total Personal Services</b>	<b>350,761</b>	<b>306,935</b>	<b>239,273</b>	<b>(67,662)</b>
Travel		11,042	0	(11,042)
<b>Operating Services</b>	<b>357,100</b>	<b>160,266</b>	<b>357,100</b>	<b>196,834</b>
Supplies		2,189	0	(2,189)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>707,861</b>	<b>480,432</b>	<b>596,373</b>	<b>115,941</b>

<b>College of Business Administration</b>	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	700,491	629,992	712,727	82,735
Other Compensation			0	0
Related Benefits	182,220	176,398	177,163	765
<b>Total Personal Services</b>	<b>882,711</b>	<b>806,390</b>	<b>889,890</b>	<b>83,500</b>
Travel	30,000	30,000	30,000	0
<b>Operating Services</b>	<b>39,790</b>	<b>37,850</b>	<b>39,790</b>	<b>1,940</b>
Supplies			0	0
Professional Services			0	0
Other Chrges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>952,501</b>	<b>874,240</b>	<b>959,680</b>	<b>85,440</b>

College of Education & Human Development	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	419,230	478,499	437,093	(41,406)
Other Compensation			0	0
Related Benefits	90,173	84,980	88,834	3,854
<b>Total Personal Services</b>	<b>509,403</b>	<b>563,479</b>	<b>525,927</b>	<b>(37,552)</b>
Travel	12,200	10,934	13,200	2,266
Operating Services	76,452	35,420	76,156	40,736
Supplies	2,846	4,040	2,946	(1,094)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>600,901</b>	<b>613,873</b>	<b>618,229</b>	<b>4,356</b>

College of Health Sciences	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	16,653	15,503	16,653	1,150
Other Compensation			0	0
Related Benefits	4,663	4,341	4,663	322
<b>Total Personal Services</b>	<b>21,316</b>	<b>19,844</b>	<b>21,316</b>	<b>1,472</b>
Travel	100	100	100	0
Operating Services	1,640	1,640	1,640	0
Supplies	100	75	100	25
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>23,156</b>	<b>21,659</b>	<b>23,156</b>	<b>1,497</b>

College of Pharmacy	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	1,654,810	1,734,332	1,798,181	63,849
Other Compensation			0	0
Related Benefits	371,227	393,080	400,477	7,397
<b>Total Personal Services</b>	<b>2,026,037</b>	<b>2,127,412</b>	<b>2,198,658</b>	<b>71,246</b>
Travel	40,000	63,000	40,000	(23,000)
Operating Services	357,916	273,556	356,051	82,495
Supplies	37,950	43,000	38,400	(4,600)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>2,461,903</b>	<b>2,506,968</b>	<b>2,633,109</b>	<b>126,141</b>

Communications Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Operating Services	6,947	6,947	6,947	0

Research Computing Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	139	299	403	104
Operating Services	8,458	10,448	21,420	10,972
Supplies	100	100	252	152
Professional Services			0	0
Other Charges			0	0
Capital Outlay	398	697	1,008	311
<b>Total Expenditures</b>	<b>9,095</b>	<b>11,544</b>	<b>23,083</b>	<b>11,539</b>

Total Functional Transfers	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	3,078,341	3,114,797	3,165,805	51,008
Other Compensation	0	1,322	0	(1,322)
Related Benefits	711,887	707,941	709,259	1,318
Total Personal Services	3,790,228	3,824,060	3,875,064	51,004
Travel	82,439	115,375	83,703	(31,672)
Operating Services	848,303	526,127	859,104	332,977
Supplies	40,996	49,404	41,698	(7,706)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	398	697	1,008	311
Total Expenditures	4,762,364	4,515,663	4,860,577	344,914

Research Summary	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	3,078,341	3,194,910	3,365,039	170,129
Other Compensation	0	1,322	0	(1,322)
Related Benefits	734,198	725,566	761,335	35,769
Total Personal Services	3,812,539	3,921,798	4,126,374	204,576
Travel	82,439	115,375	83,703	(31,672)
Operating Services	848,303	526,127	859,104	332,977
Supplies	40,996	49,404	47,698	(1,706)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	398	697	1,008	311
Total Expenditures	4,784,675	4,613,401	5,117,887	504,486

PUBLIC SERVICE Entrepreneurship Studies Center	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	105,543	101,193	105,543	4,350
Other Compensation	0	1,000	1,000	0
Related Benefits	25,923	28,334	28,497	163
Total Personal Services	131,466	130,527	135,040	4,513
Travel			0	0
Operating Services		114	114	0
Supplies		114	114	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	131,466	130,755	135,268	4,513

Facilities Institute	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	8,312	9,000	9,000	0
Other Compensation	0	0	0	0
Related Benefits	1,498	1,980	1,980	0
Total Personal Services	9,810	10,980	10,980	0
Travel	2,369	4,000	4,000	0
Operating Services	1,187	2,792	2,792	0
Supplies	3,462	14,890	14,890	0
Professional Services	52,037	0	0	0
Other Services	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	68,865	32,662	32,662	0

Human Performance Lab	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	0
Supplies	918		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>918</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

La. Drug & Poison Information Center (LSUHSC)	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	3,762		0	0
Supplies			0	0
Professional Services			0	0
Other Charges	1,018,782	994,108	872,544	(121,564)
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,022,544</b>	<b>994,108</b>	<b>872,544</b>	<b>(121,564)</b>

North Delta Regional Training Academy	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	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>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

Public Radio	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	146,126	135,478	128,220	(7,258)
Other Compensation			0	0
Related Benefits	47,706	36,614	33,885	(2,729)
<b>Total Personal Services</b>	<b>193,832</b>	<b>172,092</b>	<b>162,105</b>	<b>(9,987)</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			80,000	80,000
<b>Total Expenditures</b>	<b>193,832</b>	<b>172,092</b>	<b>242,105</b>	<b>70,013</b>

Total Public Service Depts.	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	259,981	245,671	242,763	(2,908)
Other Compensation	0	1,000	1,000	0
Related Benefits	75,127	66,928	64,362	(2,566)
Total Personal Services	335,108	313,599	308,125	(5,474)
Travel	2,369	4,000	4,000	0
Operating Services	19,949	18,906	18,906	0
Supplies	4,380	15,004	15,004	0
Professional Services	52,037	0	0	0
Other Charges	1,018,782	994,108	872,544	(121,564)
Capital Outlay	0	0	80,000	80,000
Total Expenditures	1,432,625	1,345,617	1,298,579	(47,038)

Attrition	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Communications Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Operating Services	1,959	1,959	1,959	0

Research Transfers	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	(26,386)	(25,298)	(26,386)	(1,088)
Other Compensation			0	0
Related Benefits	(7,388)	(7,083)	(7,388)	(305)
Total Personal Services	(33,774)	(32,381)	(33,774)	(1,393)
Travel			0	0
Operating Services	(1,160)	(1,160)	(1,160)	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(34,934)	(33,541)	(34,934)	(1,393)

Public Service Summary	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	233,595	220,373	216,377	(3,996)
Other Compensation	0	1,000	1,000	0
Related Benefits	67,739	59,845	56,974	(2,871)
Total Personal Services	301,334	281,218	274,351	(6,867)
Travel	2,369	4,000	4,000	0
Operating Services	20,748	19,705	19,705	0
Supplies	4,380	15,004	15,004	0
Professional Services	52,037	0	0	0
Other Charges	1,018,782	994,108	872,544	(121,564)
Capital Outlay	0	0	80,000	80,000
Total Expenditures	1,399,650	1,314,035	1,265,604	(48,431)

ACADEMIC SUPPORT Dean, College of Arts & Sciences	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	543,216	531,039	562,351	31,312
Other Compensation	9,403	7,000	7,000	0
Related Benefits	157,077	116,330	127,092	10,762
Total Personal Services	709,696	654,369	696,443	42,074
Travel	40,376	30,000	30,000	0
Operating Services	14,354	20,000	20,000	0
Supplies	2,266	21,865	21,865	0
Professional Services	300		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	766,992	726,234	768,308	42,074

Dean, College of Business Administration	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	383,953	361,215	390,576	29,361
Other Compensation	7,436	2,500	2,500	0
Related Benefits	117,315	93,387	98,548	5,161
Total Personal Services	508,704	457,102	491,624	34,522
Travel	7,605	3,000	3,000	0
Operating Services	6,998	5,000	5,000	0
Supplies	748	6,500	6,500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	524,055	471,602	506,124	34,522

Dean, College of Education & Human Development	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	529,601	479,780	485,313	5,533
Other Compensation	3,625	24,000	24,000	0
Related Benefits	114,957	115,624	116,379	755
Total Personal Services	648,183	619,403	625,692	6,289
Travel	9,336	6,000	6,000	0
Operating Services	4,130	6,000	6,000	0
Supplies	3,587	6,000	6,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	665,236	637,403	643,692	6,289

Dean, College of Health Sciences	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	231,802	236,758	216,420	(20,338)
Other Compensation		2,000	2,000	0
Related Benefits	62,277	59,787	55,541	(4,246)
Total Personal Services	294,079	298,545	273,961	(24,584)
Travel	5,210	8,000	8,000	0
Operating Services	7,045	13,500	13,500	0
Supplies	3,559	8,000	8,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	309,893	328,045	303,461	(24,584)

Dean, College of Pharmacy	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	366,512	346,107	367,763	21,656
Other Compensation		7,200	0	(7,200)
Related Benefits	89,164	94,876	98,191	3,315
<b>Total Personal Services</b>	<b>455,676</b>	<b>448,183</b>	<b>465,954</b>	<b>17,771</b>
Travel	7,632	30,000	30,000	0
Operating Services	23,787	64,470	34,470	(30,000)
Supplies	3,634		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	4,475		0	0
<b>Total Expenditures</b>	<b>495,204</b>	<b>542,653</b>	<b>530,424</b>	<b>(12,229)</b>

Catalogues & Bulletins	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	33,456	49,079	49,079	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>33,456</b>	<b>49,079</b>	<b>49,079</b>	<b>0</b>

Continuing Education - Office	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	225,951	177,291	375,741	198,450
Other Compensation	1,473	4,155	4,155	0
Related Benefits	45,811	47,734	98,566	50,832
<b>Total Personal Services</b>	<b>273,235</b>	<b>229,180</b>	<b>478,462</b>	<b>249,282</b>
Travel		500	500	0
Operating Services	1,940	2,500	2,500	0
Supplies	307	1,000	21,000	20,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>275,482</b>	<b>233,180</b>	<b>502,462</b>	<b>269,282</b>

Farms	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	38,356	71,850	45,281	(26,569)
Other Compensation	24,880	25,000	31,228	6,228
Related Benefits	8,246	20,118	10,698	(9,420)
<b>Total Personal Services</b>	<b>71,482</b>	<b>116,968</b>	<b>87,207</b>	<b>(29,761)</b>
Travel	1,057	2,000	700	(1,300)
Operating Services	48,534	28,920	21,722	(7,198)
Supplies	297,555	117,630	71,899	(45,731)
Professional Services	13,358	27,500	3,663	(23,837)
Other Charges			0	0
Capital Outlay	1,208		15,000	15,000
<b>Total Expenditures</b>	<b>433,194</b>	<b>293,018</b>	<b>200,191</b>	<b>(92,827)</b>



Graduate School (Prev. Grad. Studies & Research)	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	338,120	404,235	367,915	(36,320)
Other Compensation	62	2,500	2,500	0
Related Benefits	72,286	64,072	59,778	(4,294)
<b>Total Personal Services</b>	<b>410,468</b>	<b>470,807</b>	<b>430,193</b>	<b>(40,614)</b>
Travel	5,670	6,000	6,000	0
Operating Services	9,504	6,000	6,000	0
Supplies	3,792	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>429,434</b>	<b>484,807</b>	<b>444,193</b>	<b>(40,614)</b>

Museum of Natural History-Botany Division	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	200	200	0
Supplies		400	400	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1</b>	<b>600</b>	<b>600</b>	<b>0</b>

Museum of Natural History-Zoology Division	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	49	382	382	0
Supplies	1,016	1,589	1,589	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,065</b>	<b>1,971</b>	<b>1,971</b>	<b>0</b>

SACS	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries		17,773	17,773	0
Other Compensation		0	0	0
Related Benefits		3,910	3,910	0
<b>Total Personal Services</b>	<b>0</b>	<b>21,683</b>	<b>21,683</b>	<b>0</b>
Travel	56,977	50,000	50,000	0
Operating Services			0	0
Supplies			0	0
Professional Services	5,995		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>62,972</b>	<b>71,683</b>	<b>71,683</b>	<b>0</b>

Teaching & Learning Resource Center	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	31,332	46,663	27,000	(19,663)
Other Compensation			0	0
Related Benefits	7,750	11,886	7,290	(4,596)
<b>Total Personal Services</b>	<b>39,082</b>	<b>58,549</b>	<b>34,290</b>	<b>(24,259)</b>
Travel		900	900	0
Operating Services	1,067	2,625	2,625	0
Supplies	875	619	619	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>41,024</b>	<b>62,693</b>	<b>38,434</b>	<b>(24,259)</b>

Total Academic Support Depts.	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	2,688,843	2,672,711	2,856,133	183,422
Other Compensation	46,879	74,355	73,383	(972)
Related Benefits	674,883	627,722	675,993	48,271
<b>Total Personal Services</b>	<b>3,410,605</b>	<b>3,374,788</b>	<b>3,605,509</b>	<b>230,721</b>
Travel	133,863	136,400	135,100	(1,300)
Operating Services	150,865	198,676	161,478	(37,198)
Supplies	317,339	165,603	139,872	(25,731)
Professional Services	19,653	27,500	3,663	(23,837)
Other Charges	0	0	0	0
Capital Outlay	5,683	0	15,000	15,000
<b>Total Expenditures</b>	<b>4,038,008</b>	<b>3,902,967</b>	<b>4,060,622</b>	<b>157,655</b>

<b>FUNCTIONAL SUPPORT</b>	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Admin. Services - Academic Support</b>				
<b>Personal Services:</b>				
Salaries	6,038	20,000	20,000	0
Other Compensation	78,056	40,000	40,000	0
Related Benefits	223,739	196,449	196,449	0
<b>Total Personal Services</b>	<b>307,833</b>	<b>256,449</b>	<b>256,449</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>307,833</b>	<b>256,449</b>	<b>256,449</b>	<b>0</b>

Academic Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits	4		0	0
<b>Total Personal Services</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	28,842	25,000	25,000	0
Supplies	7,720	10,000	10,000	0
Professional Services	21,523		0	0
Other Charges			0	0
Capital Outlay	2,821	10,000	10,000	0
<b>Total Expenditures</b>	<b>60,910</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>

Technology Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	135,634	130,484	171,653	41,169
Other Compensation	762		0	0
Related Benefits	49,508	28,706	41,197	12,491
Total Personal Services	185,904	159,190	212,850	53,660
Travel			0	0
Operating Services	(18,929)	24,516	24,516	0
Supplies	11,540		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	178,515	183,706	237,366	53,660

ACADEMIC SUPPORT-SPECIAL	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		70,000	0	(70,000)
Other Compensation			0	0
Related Benefits		15,400	0	(15,400)
Total Personal Services	0	85,400	0	(85,400)
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	85,400	0	(85,400)

Information Technology Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	117,200	112,700	122,781	10,081
Other Compensation			0	0
Related Benefits	36,008	31,556	33,151	1,595
Total Personal Services	153,208	144,256	155,932	11,676
Travel	4,692		0	0
Operating Services	33,141	12,500	12,500	0
Supplies	1,968	13,300	13,300	0
Professional Services	863		0	0
Other Charges			0	0
Capital Outlay	14,073	27,186	27,186	0
Total Expenditures	207,945	197,242	208,918	11,676

Total Functional Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	258,872	333,184	314,434	(18,750)
Other Compensation	78,818	40,000	40,000	0
Related Benefits	309,259	272,111	270,797	(1,314)
Total Personal Services	646,949	645,295	625,231	(20,064)
Travel	4,692	0	0	0
Operating Services	43,054	62,016	62,016	0
Supplies	21,228	23,300	23,300	0
Professional Services	22,386	0	0	0
Other Charges	0	0	0	0
Capital Outlay	16,894	37,186	37,186	0
Total Expenditures	755,203	767,797	747,733	(20,064)

FUNCTIONAL TRANSFERS	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Communications Support				
Operating Services	29,034	29,034	29,034	0

Academic Computing Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	283,924	256,212	315,090	58,878
Other Compensation	6,331	6,664	7,206	542
Related Benefits	76,800	69,983	86,201	16,218
Total Personal Services	367,055	332,859	408,497	75,638
Travel	1,112	2,382	2,470	88
Operating Services	67,490	83,370	131,198	47,828
Supplies	794	794	1,543	749
Professional Services			0	0
Other Charges			0	0
Capital Outlay	3,176	5,558	6,174	616
Total Expenditures	439,627	424,963	549,882	124,919

Research Transfers	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	(113,212)	(164,056)	(113,130)	50,926
Other Compensation			0	0
Related Benefits	(31,417)	(23,297)	(31,375)	(8,078)
Total Personal Services	(144,629)	(187,353)	(144,505)	42,848
Travel	(31,175)	(456)	(28,100)	(27,644)
Operating Services	(58,290)	(8,963)	(57,490)	(48,527)
Supplies	(2,100)	(168)	(2,100)	(1,932)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(236,194)	(196,940)	(232,195)	(35,255)

Total Functional Transfers	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	170,712	92,156	201,960	109,804
Other Compensation	6,331	6,664	7,206	542
Related Benefits	45,383	46,686	54,826	8,140
Total Personal Services	222,426	145,506	263,992	118,486
Travel	(30,063)	1,926	(25,630)	(27,556)
Operating Services	38,234	103,441	102,742	(699)
Supplies	(1,306)	626	(557)	(1,183)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,176	5,558	6,174	616
Total Expenditures	232,467	257,057	346,721	89,664

Attrition	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		(100,000)	(266,950)	(166,950)
Other Compensation			0	0
Related Benefits		(27,000)	(64,887)	(37,887)
Total Personal Services	0	(127,000)	(331,837)	(204,837)

University Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
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	39,140		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	147,537	150,000	150,000	0
Total Expenditures	186,677	150,000	150,000	0

Academic Support Summary	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	3,118,427	2,998,051	3,105,577	107,526
Other Compensation	132,028	121,019	120,589	(430)
Related Benefits	1,029,525	919,520	936,729	17,209
Total Personal Services	4,279,980	4,038,590	4,162,895	124,306
Travel	108,492	138,326	109,470	(28,856)
Operating Services	271,293	364,133	326,236	(37,897)
Supplies	337,261	189,529	162,615	(26,914)
Professional Services	42,039	27,500	3,663	(23,837)
Other Charges	0	0	0	0
Capital Outlay	173,290	192,744	208,360	15,616
Total Expenditures	5,212,355	4,950,822	4,973,239	22,418

UNIVERSITY LIBRARY	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	1,065,755	1,009,491	1,074,350	64,859
Other Compensation	15,496	18,000	18,000	0
Related Benefits	302,683	256,930	273,384	16,454
Total Personal Services	1,383,934	1,284,421	1,365,734	81,313
Travel	5,335	5,500	5,500	0
Operating Services	73,824	102,000	102,000	0
Supplies	8,720	9,780	9,780	0
Professional Services			0	0
Other Charges			0	0
Library Acquisitions	143,015	180,688	180,688	0
Capital Outlay				0
Total Expenditures	1,614,828	1,582,389	1,663,702	81,313

Library & Scientific Equipment	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
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	141,131	189,312	189,312	0
Capital Outlay			0	0
Total Expenditures	141,131	189,312	189,312	0

Communications Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Operating Services	5,344	5,344	5,344	0

Library Attrition	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Library Faculty Raises	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Total University Library	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	1,065,755	1,009,491	1,074,350	64,859
Other Compensation	15,496	18,000	18,000	0
Related Benefits	302,683	256,930	273,384	16,454
Total Personal Services	1,383,934	1,284,421	1,365,734	81,313
Travel	5,335	5,500	5,500	0
Operating Services	79,168	107,344	107,344	0
Supplies	8,720	9,780	9,780	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	284,146	370,000	370,000	0
Capital Outlay	0	0	0	0
Total Expenditures	1,761,303	1,777,045	1,858,358	81,313

STUDENT SERVICES Academic Compliance Services	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	113,798	127,500	136,000	8,500
Other Compensation	13,673	15,000	15,000	0
Related Benefits	32,215	32,900	34,020	1,120
Total Personal Services	159,686	175,400	185,020	9,620
Travel	5,791	6,000	6,000	0
Operating Services	7,680	4,500	4,500	0
Supplies	2,474	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	175,631	188,900	198,520	9,620

Asst. Dean of Students	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	84,570	80,435	85,535	5,100
Other Compensation			0	0
Related Benefits	25,279	20,988	22,250	1,262
Total Personal Services	109,849	101,423	107,785	6,362
Travel	568	1,000	1,000	0
Operating Services	602	700	700	0
Supplies	201	200	200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	111,220	103,323	109,685	6,362

Band & Other University Groups	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	3,173	6,000	6,000	0
Operating Services	2,582		0	0
Supplies	9,944	14,000	14,000	0
Professional Services	880		0	0
Other Charges			0	0
Capital Outlay	1,775		0	0
Total Expenditures	18,354	20,000	20,000	0

Career Connections & Experiential Educ.	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	67,137	63,021	181,170	118,149
Other Compensation			0	0
Related Benefits	14,977	16,325	48,182	31,857
Total Personal Services	82,114	79,346	229,352	150,006
Travel			0	0
Operating Services			0	0
Supplies			10,000	10,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	82,114	79,346	239,352	160,006

Counseling Center	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	154,578	172,098	183,206	11,108
Other Compensation	2,011	1,800	1,800	0
Related Benefits	45,252	45,222	47,254	2,032
Total Personal Services	201,841	219,120	232,260	13,140
Travel	1,522	1,800	1,800	0
Operating Services	2,900	3,000	3,000	0
Supplies	297	200	200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	206,560	224,120	237,260	13,140

Financial Aid	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	345,394	372,431	389,228	16,797
Other Compensation	6,538	16,000	16,000	0
Related Benefits	121,041	103,139	104,446	1,307
Total Personal Services	472,973	491,570	509,674	18,104
Travel	11,218	6,000	6,000	0
Operating Services	34,988	39,000	39,000	0
Supplies	2,526	500	500	0
Professional Services			0	0
Other Charges	42,946		0	0
Capital Outlay	275		0	0
Total Expenditures	564,926	537,070	555,174	18,104

Recruitment/Admissions	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	764,078	814,099	823,596	9,497
Other Compensation	32,922	24,107	24,107	0
Related Benefits	230,166	222,796	218,720	(4,076)
Total Personal Services	1,027,166	1,061,002	1,066,423	5,421
Travel	11,790	24,000	24,000	0
Operating Services	170,186	92,872	92,872	0
Supplies	73,295	88,365	88,365	0
Professional Services	18,563	11,000	11,000	0
Other Charges		20,961	20,961	0
Capital Outlay	1,155		0	0
Total Expenditures	1,302,155	1,298,200	1,303,621	5,421

Registrar	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	400,246	392,101	414,790	22,689
Other Compensation	20,186	19,000	19,000	0
Related Benefits	122,921	95,125	103,249	8,124
<b>Total Personal Services</b>	<b>543,353</b>	<b>506,226</b>	<b>537,039</b>	<b>30,813</b>
Travel	2,393	3,000	3,000	0
Operating Services	35,118	52,000	52,000	0
Supplies	13,121	15,000	15,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>593,985</b>	<b>576,226</b>	<b>607,039</b>	<b>30,813</b>

Student Health Services	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	245,113	256,456	270,854	14,398
Other Compensation		2,000	2,000	0
Related Benefits	65,526	66,726	69,867	3,141
<b>Total Personal Services</b>	<b>310,639</b>	<b>325,182</b>	<b>342,721</b>	<b>17,539</b>
Travel	1,321	1,500	1,500	0
Operating Services	5,308	4,760	4,760	0
Supplies	39,493	26,500	26,500	0
Professional Services	24,000	24,000	24,000	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>380,761</b>	<b>381,942</b>	<b>399,481</b>	<b>17,539</b>

Student Life & Leadership	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	202,452	230,586	249,365	18,779
Other Compensation	4,313	4,000	4,000	0
Related Benefits	60,721	59,336	63,050	3,714
<b>Total Personal Services</b>	<b>267,486</b>	<b>293,922</b>	<b>316,415</b>	<b>22,493</b>
Travel	3,475	2,000	7,000	5,000
Operating Services	8,099	4,500	4,500	0
Supplies	4,587	14,899	17,000	2,101
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>283,647</b>	<b>315,321</b>	<b>344,915</b>	<b>29,594</b>

Student Marketing Initiatives	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	0	0	0	0
Operating Services	0	0	40,000	40,000
Supplies	0	0	20,000	20,000
Professional Services	0	0	15,000	15,000
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>



Student Services & Judicial Affairs	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	105,391	99,562	127,434	27,872
Other Compensation	3,803	2,200	2,200	0
Related Benefits	31,210	24,764	32,118	7,354
Total Personal Services	140,404	126,526	161,752	35,226
Travel	1,409	3,500	3,500	0
Operating Services	4,610	4,000	25,500	21,500
Supplies	43	200	200	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	146,466	134,226	190,952	56,726

Student Success Center	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	452,354	443,733	416,352	(27,381)
Other Compensation	60,990	59,500	59,500	0
Related Benefits	129,933	120,722	109,778	(10,944)
Total Personal Services	643,277	623,955	585,630	(38,325)
Travel		10,000	10,000	0
Operating Services	4,942	2,000	2,000	0
Supplies	1,965	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	68,308		0	0
Total Expenditures	718,492	640,955	602,630	(38,325)

Testing	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	65,416	58,654	64,073	5,419
Other Compensation	754	3,700	3,700	0
Related Benefits	22,697	15,166	16,599	1,433
Total Personal Services	88,867	77,520	84,372	6,852
Travel	2,175	121	121	0
Operating Services	6,021	25,614	25,614	0
Supplies	20,609	6,000	6,000	0
Professional Services	40		0	0
Other Charges			0	0
Capital Outlay	476		0	0
Total Expenditures	118,188	109,255	116,107	6,852

Total Student Services Depts.	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	3,000,527	3,110,676	3,341,603	230,927
Other Compensation	145,190	147,307	147,307	0
Related Benefits	901,938	823,206	869,533	46,327
Total Personal Services	4,047,655	4,081,189	4,358,443	277,254
Travel	44,835	64,921	69,921	5,000
Operating Services	283,036	232,946	294,446	61,500
Supplies	168,555	173,864	205,965	32,101
Professional Services	43,483	35,000	50,000	15,000
Other Charges	42,946	20,961	20,961	0
Capital Outlay	71,989	0	0	0
Total Expenditures	4,702,499	4,608,881	4,999,736	390,855

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2008-09 +/-
Admin. Services-Student Services	2007-08	2007-08	2008-09	2007-08
Personal Services:				
Salaries		294,237	10,000	(284,237)
Other Compensation			0	0
Related Benefits	253,910	177,532	115,000	(62,532)
Total Personal Services	253,910	471,769	125,000	(346,769)
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	67,445		0	0
Total Expenditures	321,355	471,769	125,000	(346,769)

Total Student Services Support	Actual	Budgeted	Budgeted	2008-09 +/-
	2007-08	2007-08	2008-09	2007-08
Personal Services:				
Salaries	0	294,237	10,000	(284,237)
Other Compensation	0	0	0	0
Related Benefits	253,910	177,532	115,000	(62,532)
Total Personal Services	253,910	471,769	125,000	(346,769)
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	67,445	0	0	0
Total Expenditures	321,355	471,769	125,000	(346,769)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2008-09 +/-
Communications Support	2007-08	2007-08	2008-09	2007-08
Operating Services	24,225	24,225	24,225	0

Student Services Computing Support	Actual	Budgeted	Budgeted	2008-09 +/-
	2007-08	2007-08	2008-09	2007-08
Personal Services:				
Salaries	225,383	203,385	220,292	16,907
Other Compensation	5,026	5,290	5,038	(252)
Related Benefits	60,965	55,554	60,267	4,713
Total Personal Services	291,374	264,229	285,597	21,368
Travel	2,349	5,034	659	(4,375)
Operating Services	142,630	176,190	35,020	(141,170)
Supplies	1,678	1,678	412	(1,266)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	6,712	11,746	1,648	(10,098)
Total Expenditures	444,743	458,877	323,336	(135,541)

Total Functional Transfers	Actual	Budgeted	Budgeted	2008-09 +/-
	2007-08	2007-08	2008-09	2007-08
Personal Services:				
Salaries	225,383	203,385	220,292	16,907
Other Compensation	5,026	5,290	5,038	(252)
Related Benefits	60,965	55,554	60,267	4,713
Total Personal Services	291,374	264,229	285,597	21,368
Travel	2,349	5,034	659	(4,375)
Operating Services	166,855	200,415	59,245	(141,170)
Supplies	1,678	1,678	412	(1,266)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	6,712	11,746	1,648	(10,098)
Total Expenditures	468,968	483,102	347,561	(135,541)

Attrition	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		(103,906)	0	103,906
Other Compensation			0	0
Related Benefits		(29,094)	0	29,094
Total Personal Services	0	(133,000)	0	133,000

Student Services Summary	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	3,225,910	3,504,392	3,571,895	67,503
Other Compensation	150,216	152,597	152,345	(252)
Related Benefits	1,216,813	1,027,199	1,044,800	17,601
Total Personal Services	4,592,939	4,684,188	4,769,040	84,852
Travel	47,184	69,955	70,580	625
Operating Services	449,891	433,361	353,691	(79,670)
Supplies	170,233	175,542	206,377	30,835
Professional Services	43,483	35,000	50,000	15,000
Other Charges	42,946	20,961	20,961	0
Capital Outlay	146,146	11,746	1,648	(10,098)
Total Expenditures	5,492,822	5,430,753	5,472,297	41,544

INSTITUTIONAL SUPPORT	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
President				
Personal Services:				
Salaries	440,932	407,419	413,197	5,778
Other Compensation	8,365	8,500	8,500	0
Related Benefits	110,958	111,759	110,310	(1,449)
Total Personal Services	560,255	527,678	532,007	4,329
Travel	5,889	9,500	9,500	0
Operating Services	4,941	8,300	8,300	0
Supplies	9,228	4,000	4,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	580,313	549,478	553,807	4,329

Vice President for Academic Affairs	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	478,418	462,363	536,214	73,851
Other Compensation	10,790	5,500	5,500	0
Related Benefits	105,791	92,594	111,101	18,507
Total Personal Services	594,999	560,457	652,815	92,358
Travel	7,748	9,000	9,000	0
Operating Services	10,387	8,000	8,000	0
Supplies	6,322	4,000	4,000	0
Professional Services		2,250	2,250	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	619,456	583,707	676,065	92,358

Vice President for Business Affairs	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	232,890	307,569	333,201	25,632
Other Compensation	1,200	2,500	2,500	0
Related Benefits	48,773	82,243	87,843	5,600
<b>Total Personal Services</b>	<b>282,863</b>	<b>392,312</b>	<b>423,544</b>	<b>31,232</b>
Travel	2,626	6,000	6,000	0
Operating Services	6,442	8,000	8,000	0
Supplies	5,151	4,000	4,000	0
Professional Services	85,439	76,675	94,410	17,735
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>382,521</b>	<b>486,987</b>	<b>535,954</b>	<b>48,967</b>

Vice President for Student Affairs	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	180,276	161,854	182,544	20,690
Other Compensation	9,462	8,000	8,000	0
Related Benefits	34,455	41,564	45,092	3,528
<b>Total Personal Services</b>	<b>224,193</b>	<b>211,418</b>	<b>235,636</b>	<b>24,218</b>
Travel	11,827	14,725	15,000	275
Operating Services	11,619	8,000	8,000	0
Supplies	5,300	6,000	6,000	0
Professional Services	1,500	5,000	5,000	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>254,439</b>	<b>245,143</b>	<b>269,636</b>	<b>24,493</b>

Vice Pres. for Advancement & External Affairs	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	291,923	293,572	379,792	86,220
Other Compensation	3,254	6,300	6,500	200
Related Benefits	75,319	76,591	98,155	21,564
<b>Total Personal Services</b>	<b>370,496</b>	<b>376,463</b>	<b>484,448</b>	<b>107,985</b>
Travel	1,876	5,000	10,000	5,000
Operating Services	14,990	75,000	75,000	0
Supplies	21,364	5,000	10,000	5,000
Professional Services	15,000	20,000	20,000	0
Other Charges			0	0
Capital Outlay	44,291		0	0
<b>Total Expenditures</b>	<b>468,017</b>	<b>481,463</b>	<b>599,448</b>	<b>117,985</b>

Alumni Relations	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	112,692	107,724	118,521	10,797
Other Compensation	2,893	2,300	4,000	1,700
Related Benefits	39,658	27,539	30,215	2,676
<b>Total Personal Services</b>	<b>155,243</b>	<b>137,564</b>	<b>152,736</b>	<b>15,172</b>
Travel	863	5,000	10,000	5,000
Operating Services	5,362	55,000	55,000	0
Supplies	9,561	5,000	10,000	5,000
Professional Services	15,000	20,000	20,000	0
Other Charges			0	0
Capital Outlay	23,354		0	0
<b>Total Expenditures</b>	<b>209,383</b>	<b>222,564</b>	<b>247,736</b>	<b>25,172</b>

Assessment & Evaluation	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	75,148	75,148	75,148	0
Other Compensation			0	0
Related Benefits	19,695	21,041	20,290	(751)
Total Personal Services	94,843	96,189	95,438	(751)
Travel	2,761	4,000	4,000	0
Operating Services	811	500	500	0
Supplies	1,612	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	100,027	102,689	101,938	(751)

Budget Officer	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	126,360	117,000	136,323	19,323
Other Compensation		2,500	2,500	0
Related Benefits	31,299	32,480	36,537	4,057
Total Personal Services	157,659	151,980	175,360	23,380
Travel	888	2,000	2,000	0
Operating Services	1,431	3,000	3,000	0
Supplies	587	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	160,565	157,980	181,360	23,380

Commencement	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	1,850		0	0
Other Compensation	4,300	11,000	11,000	0
Related Benefits	583		0	0
Total Personal Services	6,733	11,000	11,000	0
Travel			0	0
Operating Services	17,481	8,000	10,500	2,500
Supplies	2,571	2,370	2,370	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	26,785	21,370	23,870	2,500

Computing Center	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	766,891	688,893	860,126	171,233
Other Compensation	22,173	20,000	20,000	0
Related Benefits	225,524	184,818	227,528	42,710
Total Personal Services	1,014,588	893,711	1,107,654	213,943
Travel	13,091	8,000	8,000	0
Operating Services	575,151	458,250	458,250	0
Supplies	22,090	15,000	15,000	0
Professional Services			0	0
Other Charges		8,596	8,596	0
Capital Outlay	28,844	35,072	35,072	0
Total Expenditures	1,653,764	1,418,629	1,632,572	213,943

Controller	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	929,581	919,228	1,000,373	81,145
Other Compensation	11,742	22,000	17,000	(5,000)
Related Benefits	302,442	220,250	249,265	29,015
<b>Total Personal Services</b>	<b>1,243,765</b>	<b>1,161,478</b>	<b>1,266,638</b>	<b>105,160</b>
Travel	9,133	3,500	8,500	5,000
Operating Services	49,868	42,800	74,800	32,000
Supplies	22,044	14,000	23,000	9,000
Professional Services	71,501	65,000	56,000	(9,000)
Other Charges	2	9,500	9,500	0
Capital Outlay	1,139		0	0
<b>Total Expenditures</b>	<b>1,397,452</b>	<b>1,296,278</b>	<b>1,438,438</b>	<b>142,160</b>

EEO/AA Director	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	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 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	250,924	238,500	260,810	22,310
Other Compensation			0	0
Related Benefits	78,996	66,780	70,419	3,639
<b>Total Personal Services</b>	<b>329,920</b>	<b>305,280</b>	<b>331,229</b>	<b>25,949</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>329,920</b>	<b>305,280</b>	<b>331,229</b>	<b>25,949</b>

Human Resources	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	349,129	329,955	361,897	31,942
Other Compensation		3,000	3,000	0
Related Benefits	109,570	78,425	90,007	11,582
<b>Total Personal Services</b>	<b>458,699</b>	<b>411,380</b>	<b>454,904</b>	<b>43,524</b>
Travel	12,343	283	283	0
Operating Services	12,122	10,000	10,000	0
Supplies	9,095	8,919	8,919	0
Professional Services	2,465	6,000	6,000	0
Other Charges	5		0	0
Capital Outlay	1,796		0	0
<b>Total Expenditures</b>	<b>496,525</b>	<b>436,582</b>	<b>480,106</b>	<b>43,524</b>

Internal Audit	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	120,700	114,000	120,700	6,700
Other Compensation			0	0
Related Benefits	27,162	31,920	32,589	669
Total Personal Services	147,862	145,920	153,289	7,369
Travel	643	6,000	6,000	0
Operating Services	2,738	1,500	1,500	0
Supplies	360	700	700	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			2,500	2,500
Total Expenditures	151,603	154,120	163,989	9,869

Marketing & Communications	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries			66,160	66,160
Other Compensation			0	0
Related Benefits			14,580	14,580
Total Personal Services	0	0	80,740	80,740
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	80,740	80,740

Membership in Organizations	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	52,907	72,000	72,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	52,907	72,000	72,000	0

Post Office/Campus Mail	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	98,453	92,648	102,400	9,752
Other Compensation	4,369	4,000	4,000	0
Related Benefits	27,346	20,383	24,576	4,193
Total Personal Services	130,168	117,031	130,976	13,945
Travel			0	0
Operating Services	274,238	311,950	311,950	0
Supplies	1,986	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	406,392	430,981	444,926	13,945

Post Office Interdepartmental Services	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	(254,720)	(250,000)	(250,000)	0
Supplies	31		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>(254,689)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>0</b>

Purchasing	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	187,677	185,288	205,680	20,392
Other Compensation	1,443	1,500	1,500	0
Related Benefits	55,019	44,993	51,763	6,770
Total Personal Services	244,139	231,781	258,943	27,162
Travel		1,000	1,000	0
Operating Services	12,890	12,000	12,000	0
Supplies	4,011	4,000	4,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>261,040</b>	<b>248,781</b>	<b>275,943</b>	<b>27,162</b>

ULM Conference Center	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries	78,693	72,733	80,544	7,811
Other Compensation	5,026	5,000	5,000	0
Related Benefits	19,465	16,696	19,183	2,487
Total Personal Services	103,184	94,429	104,727	10,298
Travel			0	0
Operating Services	3,075	17,200	17,200	0
Supplies	3,405	5,000	5,000	0
Professional Services	100	2,000	2,000	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>109,764</b>	<b>118,629</b>	<b>128,927</b>	<b>10,298</b>

ULM Bayou Village Conference Ctr.	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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			0	0
Supplies		2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>



University Development	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	307,165	276,941	335,100	58,159
Other Compensation	5,002	3,000	3,000	0
Related Benefits	96,943	75,894	89,571	13,677
Total Personal Services	409,110	355,835	427,671	71,836
Travel	4,306	5,000	10,000	5,000
Operating Services	21,941	20,000	40,000	20,000
Supplies	12,236	5,000	10,000	5,000
Professional Services		5,500	5,500	0
Other Charges			0	0
Capital Outlay	1,491		0	0
Total Expenditures	449,084	391,335	493,171	101,836

University House	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	152		0	0
Other Compensation			0	0
Related Benefits	2		0	0
Total Personal Services	154	0	0	0
Travel			0	0
Operating Services	17,271	18,000	18,000	0
Supplies	3,470	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	20,895	28,000	28,000	0

University Planning & Analysis	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	142,482	140,500	147,500	7,000
Other Compensation		1,000	1,000	0
Related Benefits	39,507	39,340	39,825	485
Total Personal Services	181,989	180,840	188,325	7,485
Travel	7,653	6,000	6,000	0
Operating Services	3,494	3,900	3,900	0
Supplies	2,667	3,151	3,151	0
Professional Services			0	0
Other Charges		1,200	1,200	0
Capital Outlay	30		0	0
Total Expenditures	195,833	195,091	202,576	7,485

University Police	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	845,173	888,489	979,721	91,232
Other Compensation	50,057	60,000	60,000	0
Related Benefits	249,890	190,100	227,384	37,284
Total Personal Services	1,145,120	1,138,589	1,267,105	128,516
Travel	4,031	2,000	2,000	0
Operating Services	9,805	20,000	20,000	0
Supplies	35,497	35,000	40,000	5,000
Professional Services		5,000	5,000	0
Other Charges			0	0
Capital Outlay	2,706		0	0
Total Expenditures	1,197,159	1,200,589	1,334,105	133,516

University Relations	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	259,174	276,952	299,303	22,351
Other Compensation	929	5,625	5,000	(625)
Related Benefits	85,453	75,604	79,755	4,151
Total Personal Services	345,556	358,181	384,058	25,877
Travel	4,634	5,000	10,000	5,000
Operating Services	40,056	85,000	85,000	0
Supplies	12,921	7,500	10,000	2,500
Professional Services	28,265	37,800	90,000	52,200
Other Charges			0	0
Capital Outlay	9,464		20,000	20,000
Total Expenditures	440,896	493,481	599,058	105,577

University Special Events	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	480		0	0
Operating Services	190		0	0
Supplies		10,000	10,000	0
Professional Services	4,500		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	5,170	10,000	10,000	0

Total Institutional Support Depts.	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	6,276,683	6,156,776	6,995,254	838,478
Other Compensation	141,005	171,725	168,000	(3,725)
Related Benefits	1,783,850	1,531,015	1,755,988	224,973
Total Personal Services	8,201,538	7,859,516	8,919,243	1,059,727
Travel	90,792	92,008	117,283	25,275
Operating Services	894,490	997,400	1,051,900	54,500
Supplies	191,509	155,640	187,140	31,500
Professional Services	223,770	245,225	306,160	60,935
Other Charges	7	19,296	19,296	0
Capital Outlay	113,115	35,072	57,572	22,500
Total Expenditures	9,715,221	9,404,157	10,658,594	1,254,437

FUNCTIONAL SUPPORT	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Admin. Services-Institutional Support				
Personal Services:				
Salaries		557,934	165,000	(392,934)
Other Compensation			0	0
Related Benefits	480,155	593,895	407,450	(186,445)
Total Personal Services	480,155	1,151,829	572,450	(579,379)
Travel			0	0
Operating Services	110,000	60,000	60,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	145,000		0	0
Total Expenditures	735,155	1,211,829	632,450	(579,379)

Controller/Bad Debt Expense	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	264,194	140,000	152,824	12,824
Supplies			0	0
Professional Services			0	0
Other Charges	354,225		0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>618,419</b>	<b>140,000</b>	<b>152,824</b>	<b>12,824</b>

Office of Risk Management	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<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	561,884	596,009	496,009	(100,000)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>561,884</b>	<b>596,009</b>	<b>496,009</b>	<b>(100,000)</b>

University Activities	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	948	3,000	6,000	3,000
Operating Services	10,669	24,350	24,350	0
Supplies	19,342	11,650	11,650	0
Professional Services	54,491	35,000	35,000	0
Other Charges		7,000	7,000	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>85,450</b>	<b>81,000</b>	<b>84,000</b>	<b>3,000</b>

University Activities Special	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel		3,000	0	(3,000)
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>3,000</b>	<b>0</b>	<b>(3,000)</b>

University Leases	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Professional Services				
Operating Services	235,405	213,443	244,000	30,557

Total Functional Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	0	557,934	165,000	(392,934)
Other Compensation	0	0	0	0
Related Benefits	480,155	593,895	407,450	(186,445)
Total Personal Services	480,155	1,151,829	572,450	(579,379)
Travel	948	6,000	6,000	0
Operating Services	1,182,152	1,033,802	977,183	(56,619)
Supplies	19,342	11,650	11,650	0
Professional Services	54,491	35,000	35,000	0
Other Charges	354,225	7,000	7,000	0
Capital Outlay	145,000	0	0	0
Total Expenditures	2,236,313	2,245,281	1,609,283	(635,998)

FUNCTIONAL TRANSFERS Less: Computing Support & Communication Transfers	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	(509,307)	(459,597)	(535,382)	(75,785)
Other Compensation	(11,357)	(11,954)	(12,244)	(290)
Related Benefits	(137,765)	(125,537)	(146,468)	(20,931)
Total Personal Services	(658,429)	(597,088)	(694,094)	(97,006)
Travel	(3,600)	(7,715)	(3,532)	4,183
Operating Services	(365,141)	(216,571)	(134,201)	82,370
Supplies	(2,572)	(2,572)	(2,207)	365
Professional Services			0	0
Other Charges			0	0
Capital Outlay	(10,286)	(18,001)	(8,830)	9,171
Total Expenditures	(1,040,028)	(841,947)	(842,864)	(917)

Attrition	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		(95,329)	(683,392)	(588,063)
Other Compensation			0	0
Related Benefits		(24,697)	(144,665)	(119,968)
Total Personal Services	0	(120,026)	(828,057)	(708,031)

Institutional Support Summary	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	5,767,376	6,159,784	5,941,480	(218,304)
Other Compensation	129,648	159,771	155,756	(4,015)
Related Benefits	2,126,240	1,974,676	1,872,305	(102,371)
Total Personal Services	8,023,264	8,294,231	7,969,542	(324,689)
Travel	88,140	90,293	119,751	29,458
Operating Services	1,711,501	1,814,631	1,894,882	80,251
Supplies	208,279	164,718	196,583	31,865
Professional Services	278,261	280,225	341,160	60,935
Other Charges	354,232	26,296	26,296	0
Capital Outlay	247,829	17,071	48,742	31,671
Total Expenditures	10,911,506	10,687,465	10,596,956	(90,509)

SCHOLARSHIPS	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Other Compensation				
Other Charges	5,125,326	5,460,311	5,430,785	(29,526)
Operating Services			0	0
Scholarships-Contingent Upon Available Income		200,000	60,000	(140,000)
<b>Total Expenditures</b>	<b>5,125,326</b>	<b>5,660,311</b>	<b>5,490,785</b>	<b>(169,526)</b>

PLANT OPERATIONS/MAINTENANCE Physical Plant	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	3,987,727	3,729,744	4,272,622	542,878
Other Compensation	2,144	5,400	5,400	0
Related Benefits	1,076,665	839,854	1,036,868	197,014
<b>Total Personal Services</b>	<b>5,066,536</b>	<b>4,574,998</b>	<b>5,314,890</b>	<b>739,892</b>
Travel	3,187	2,100	2,100	0
Operating Services	473,720	220,500	220,500	0
Supplies	607,802	307,137	307,675	538
Professional Services	17,322	36,332	36,332	0
Other Charges		94,000	94,000	0
Capital Outlay	78,730	14,000	14,000	0
<b>Total Expenditures</b>	<b>6,247,297</b>	<b>5,249,067</b>	<b>5,989,497</b>	<b>740,430</b>

Environmental Safety	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	49,670	48,170	49,670	1,500
Other Compensation	967	3,300	3,300	0
Related Benefits	14,696	13,488	13,411	(77)
<b>Total Personal Services</b>	<b>65,333</b>	<b>64,958</b>	<b>66,381</b>	<b>1,423</b>
Travel	1,947	1,000	1,000	0
Operating Services	33,017	43,000	43,000	0
Supplies	2,099	3,500	3,500	0
Professional Services	18,665	20,000	20,000	0
Other Charges		450	450	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>121,061</b>	<b>132,908</b>	<b>134,331</b>	<b>1,423</b>

Facilities	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	191,300	180,785	197,138	16,353
Other Compensation	1,195	3,000	3,000	0
Related Benefits	41,847	43,469	49,366	5,897
<b>Total Personal Services</b>	<b>234,342</b>	<b>227,254</b>	<b>249,504</b>	<b>22,250</b>
Travel	1,786	4,000	4,000	0
Operating Services	45,612	5,000	5,000	0
Supplies	4,262	21,900	21,900	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	6,413		0	0
<b>Total Expenditures</b>	<b>292,415</b>	<b>258,154</b>	<b>280,404</b>	<b>22,250</b>

Property Insurance	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
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	600,000	868,068	968,068	100,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	600,000	868,068	968,068	100,000

Telecommunications	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	85,996	82,671	89,157	6,486
Other Compensation			0	0
Related Benefits	21,215	18,188	21,398	3,210
Total Personal Services	107,211	100,859	110,555	9,696
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	107,211	100,859	110,555	9,696

Utilities	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
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	2,776,606	2,980,496	2,980,496	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,776,606	2,980,496	2,980,496	0

Total Plant Depts.	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	4,314,693	4,041,370	4,608,587	567,217
Other Compensation	4,306	11,700	11,700	0
Related Benefits	1,154,423	914,998	1,121,042	206,044
Total Personal Services	5,473,422	4,968,068	5,741,329	773,261
Travel	6,920	7,100	7,100	0
Operating Services	3,928,955	4,117,064	4,217,064	100,000
Supplies	614,163	332,537	333,075	538
Professional Services	35,987	56,332	56,332	0
Other Charges	0	94,450	94,450	0
Capital Outlay	85,143	14,000	14,000	0
Total Expenditures	10,144,590	9,589,551	10,463,350	873,799

Plant-Contingent Upon Available Income	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
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		300,000	0	(300,000)
Supplies		100,000	0	(100,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay		200,000	0	(200,000)
Total Expenditures	0	600,000	0	(600,000)

Admin. Services-Plant	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		279,637	116,600	(163,037)
Other Compensation			0	0
Related Benefits	351,149	536,542	450,682	(85,860)
Total Personal Services	351,149	816,179	567,282	(248,897)
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	351,149	816,179	567,282	(248,897)

Total Plant Support	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	0	279,637	116,600	(163,037)
Other Compensation	0		0	0
Related Benefits	351,149	536,542	450,682	(85,860)
Total Personal Services	351,149	816,179	567,282	(248,897)
Travel	0		0	0
Operating Services	0	300,000	0	(300,000)
Supplies	0	100,000	0	(100,000)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0	200,000	0	(200,000)
Total Expenditures	351,149	1,416,179	567,282	(848,897)

FUNCTIONAL TRANSFERS	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Less: Research & Communication Transfers				
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	(793,453)	(715,346)	(1,002,892)	(287,546)
Supplies				0
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	(793,453)	(715,346)	(1,002,892)	(287,546)

Attrition	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries		(94,000)	0	94,000
Other Compensation			0	0
Related Benefits		(17,980)	0	17,980
<b>Total Personal Services</b>	<b>0</b>	<b>(111,980)</b>	<b>0</b>	<b>111,980</b>

Oper/Maint Plant Summary	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	4,314,693	4,227,007	4,725,187	498,180
Other Compensation	4,306	11,700	11,700	0
Related Benefits	1,505,572	1,433,560	1,571,724	138,164
<b>Total Personal Services</b>	<b>5,824,571</b>	<b>5,672,267</b>	<b>6,308,611</b>	<b>636,344</b>
Travel	6,920	7,100	7,100	0
Operating Services	3,135,502	3,701,718	3,214,172	(487,546)
Supplies	614,163	432,537	333,075	(99,462)
Professional Services	35,987	56,332	56,332	0
Other Charges	0	94,450	94,450	0
Capital Outlay	85,143	214,000	14,000	(200,000)
<b>Total Expenditures</b>	<b>9,702,286</b>	<b>10,178,404</b>	<b>10,027,740</b>	<b>(150,664)</b>

Athletics	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Other Charges				
Intercollegiate Athletics	3,438,141	2,958,141	3,033,141	75,000
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
<b>Total Intraag. Transfers</b>	<b>3,438,141</b>	<b>2,958,141</b>	<b>3,033,141</b>	<b>75,000</b>

Interagency Transfer-CPTP	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Other Charges				
CPTP	51,897	51,024	43,000	(8,024)

Intra-agency Transfers	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Other Charges-Transfer			0	0

Grand Total Expenditures	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Personal Services:				
Salaries	46,156,114	47,475,497	48,234,898	759,401
Other Compensation	503,068	524,927	513,030	(11,897)
Related Benefits	14,945,668	15,060,132	15,167,082	106,951
<b>Total Personal Services</b>	<b>61,604,852</b>	<b>63,060,558</b>	<b>63,915,012</b>	<b>854,455</b>
Travel	625,847	637,779	656,754	18,975
Operating Services	8,908,544	8,398,926	8,444,671	45,745
Supplies	2,101,637	2,031,660	2,025,182	(6,478)
Professional Services	732,459	737,512	614,610	(122,902)
Other Charges	6,611,494	7,043,150	6,829,516	(213,634)
Intercollegiate Athletics	3,438,141	2,958,141	3,033,141	75,000
Capital Outlay	1,064,747	1,713,919	2,280,659	566,740
Library Acquisitions	425,735	370,000	370,000	0
<b>Total Expenditures</b>	<b>85,513,455</b>	<b>86,951,645</b>	<b>88,169,545</b>	<b>1,217,901</b>



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

Institution: University of Louisiana at Monroe

Page

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	74	74.00	6,132,868	1,655,874	30,800	8,316
Associate Professor	85	85.00	6,010,375	1,622,801	13,000	3,510
Assistant Professor	170	170.00	10,103,893	2,728,051	82,091	22,165
Instructor	65	65.00	2,720,036	734,410	16,562	5,630
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	339	335.77	8,821,430	2,381,786	7,235,301	1,970,236
Classified Employees	364	364.00	8,602,269	2,064,545	1,720,629	412,951
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-time Filled Positions</b>	<b>1,097</b>	<b>1,093.77</b>	<b>42,390,871</b>	<b>11,187,467</b>	<b>9,098,383</b>	<b>2,422,808</b>
Full-Time Funded Vacant Positions	63	52.00	2,008,170	526,627	105,828	27,928
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>1,160</b>	<b>1,145.77</b>	<b>44,399,041</b>	<b>11,714,094</b>	<b>9,204,211</b>	<b>2,450,736</b>
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor	3	1.20	121,300	32,751		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants (est. positions)	252	126.50	1,370,400	0	245,430	0
Adjunct Faculty						
Other Unclassified	7	4.17	64,040	17,291	112,843	30,467
Classified Employees	9	8.75	123,270	29,585	17,144	4,115
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>271</b>	<b>140.62</b>	<b>1,679,010</b>	<b>79,627</b>	<b>375,417</b>	<b>34,582</b>
Part -Time Funded Vacant Positions	1	0.50	27,000	7,290		
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>	<b>272</b>	<b>141.12</b>	<b>1,706,010</b>	<b>86,917</b>	<b>375,417</b>	<b>34,582</b>
<b>Grand Total Funded Positions</b>	<b>1,432</b>	<b>1,286.89</b>	<b>46,105,051</b>	<b>11,801,011</b>	<b>9,579,628</b>	<b>2,485,318</b>
Other Salaries (incl. Summer School, Winter Session, Play Plan Raises, Overload/Term Pay, Retirees Ben, Attrition)			2,129,847	3,366,071		
<b>Grand Total Funded Positions</b>	<b>1,432</b>	<b>1,286.89</b>	<b>48,234,898</b>	<b>15,167,082</b>	<b>9,579,628</b>	<b>2,485,318</b>

Board of Regents  
Form BOR-ATH-1

Institution: University of Louisiana at Monroe

Revenue Fiscal Year : 2008-2009

Check one:

Completed By: Budget Office

Budgeted  Actual

Telephone #: 318-342-1961

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Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	365,000	70,000	40,000	5,000		0	480,000
R	Media						0	0
E	Post Season Play (Tourn./Bowl)	0	0	0	0		0	0
V	Game Guarantees	1,900,000	265,000	0			0	2,165,000
E	Foundations/Clubs (Other Private Gifts)						240,000	240,000
N	Student Athletic Fees*						0	0
U	Parking Fees	0	0	0	0		0	0
E	Conference Distributions	0	0	0	0		600,000	600,000
	Corporate Sponsorships	0	0	0	0		50,000	50,000
	Interest on Investments	0	0	0	0		0	0
	Other Income	0	0	0	0	80,000	258,000	338,000
	CWSP-Federally Funded Portion	0	0	0	0		0	0
OTHER	Other Auxiliary Profits	0	0	0	0		50,000	50,000
FINANCIAL	Transfers from Unrestricted E&G	0	0	0	0		3,196,931	3,196,931
SOURCES	Transfers from Other Funds	0	0	0	0		125,000	125,000
	Gender Equity	0	0	0	125,000		0	125,000
	<b>Total Revenue for Athletics</b>	<b>2,265,000</b>	<b>335,000</b>	<b>40,000</b>	<b>130,000</b>	<b>80,000</b>	<b>4,519,931</b>	<b>7,369,931</b>

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

Expense Category:	Budgeted								Actual	
	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total	
Salaries/Wages/Student Help	471,848	629,529	288,000	121,850	57,034	529,099	208,750	0	2,306,110	
Fringe Benefits	118,504	150,946	65,200	33,000	19,000	134,100	41,000	0	561,750	
Extra Help (Temporary)	0	0	0	0	0	0	0	0	0	
CWSP	0	0	0	0	0	0	0	0	0	
Game Guarantees	0	375,000	11,000	0	0	1,500	0	0	387,500	
Athletic Scholarships	0	800,000	138,000	100,126	142,000	760,400	0	0	1,940,526	
Med. Insurance/Injury Claims	0	0	0	0	0	0	150,000	0	150,000	
Travel	42,500	351,000	145,000	75,000	64,750	311,750	5,000	0	995,000	
Equipment	2,500	0	2,715	0	0	0	0	0	5,215	
Operating Services	256,000	75,000	15,000	5,000	4,500	30,000	43,000	0	428,500	
Charge Backs	0	0	0	0	0	0	163,790	0	163,790	
Debt Service	0	0	0	0	0	0	0	0	0	
Other Expenses (Detail) M/S & Prof. Fees	26,000	175,000	22,000	21,000	15,000	89,300	82,500	0	430,800	
Transfers to Other Funds	0	0	0	0	0	0	0	0	0	
Fund/Account (List)	0	0	0	0	0	0	0	0	0	
<b>Total Athletic Expenses</b>	<b>917,352</b>	<b>2,556,475</b>	<b>686,915</b>	<b>355,976</b>	<b>302,284</b>	<b>1,856,149</b>	<b>694,040</b>	<b>0</b>	<b>7,369,191</b>	
Budgeted FTE Positions	10.25	8.80	3.60	2.80	1.76	12.40	4.76		44.37	

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













