

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

Institution: University of Louisiana at Monroe

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Function: Instruction	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	23,802,994	24,124,460	24,638,528	514,068
Other Compensation	68,663	54,640	54,640	0
Related Benefits	7,479,295	8,175,791	9,552,806	1,377,015
<b>Total Personal Services</b>	<b>31,350,952</b>	<b>32,354,892</b>	<b>34,245,974</b>	<b>1,891,083</b>
Travel	108,611	116,566	137,629	21,063
Operating Services	1,518,770	1,126,760	1,532,590	405,830
Supplies	430,859	834,408	1,142,303	307,895
<b>Total Operating Expenses</b>	<b>2,058,240</b>	<b>2,077,734</b>	<b>2,812,522</b>	<b>734,788</b>
Professional Services	243,788	78,000	393,000	315,000
Other Charges	709,200	141,480	180,480	39,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>952,988</b>	<b>219,480</b>	<b>573,480</b>	<b>354,000</b>
General Acquisitions	158,081	556,409	1,681,683	1,125,274
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>158,081</b>	<b>556,409</b>	<b>1,681,683</b>	<b>1,125,274</b>
<b>Function Total</b>	<b>34,520,261</b>	<b>35,208,515</b>	<b>39,313,659</b>	<b>4,105,145</b>

Function: Research	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	2,728,913	3,016,682	2,776,928	(239,754)
Other Compensation	0	0	0	0
Related Benefits	644,786	680,636	631,482	(49,154)
<b>Total Personal Services</b>	<b>3,373,699</b>	<b>3,697,318</b>	<b>3,408,410</b>	<b>(288,908)</b>
Travel	74,761	80,978	74,847	(6,131)
Operating Services	718,915	790,391	729,248	(61,143)
Supplies	35,785	44,344	41,294	(3,050)
<b>Total Operating Expenses</b>	<b>829,461</b>	<b>915,713</b>	<b>845,389</b>	<b>(70,324)</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	857	857	857	0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>857</b>	<b>857</b>	<b>857</b>	<b>0</b>
<b>Function Total</b>	<b>4,204,017</b>	<b>4,613,888</b>	<b>4,254,656</b>	<b>(359,232)</b>

Function: Public Service	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	196,729	182,724	148,278	(34,446)
Other Compensation	400	0	0	0
Related Benefits	61,543	49,094	48,343	(751)
<b>Total Personal Services</b>	<b>258,672</b>	<b>231,818</b>	<b>196,621</b>	<b>(35,197)</b>
Travel	2,274	0	0	0
Operating Services	4,684	6,712	6,797	85
Supplies	806	114	114	0
<b>Total Operating Expenses</b>	<b>7,764</b>	<b>6,826</b>	<b>6,911</b>	<b>85</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>266,436</b>	<b>238,644</b>	<b>203,532</b>	<b>(35,112)</b>

Function: Academic Support (Includes Library)	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	3,934,461	4,055,235	3,846,085	(209,150)
Other Compensation	75,914	106,280	106,280	0
Related Benefits	1,281,096	1,288,206	1,443,625	155,419
<b>Total Personal Services</b>	<b>5,291,471</b>	<b>5,449,721</b>	<b>5,395,991</b>	<b>(53,730)</b>
Travel	62,113	66,728	101,796	35,068
Operating Services	329,981	372,443	381,674	9,231
Supplies	53,143	113,079	113,234	155
<b>Total Operating Expenses</b>	<b>445,237</b>	<b>552,250</b>	<b>596,704</b>	<b>44,454</b>
Professional Services	13,992	0	0	0
Other Charges	1,210	0	0	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>15,202</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	8,085	117,434	192,434	75,000
Library Acquisitions	143,736	120,000	180,000	60,000
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>151,821</b>	<b>237,434</b>	<b>372,434</b>	<b>135,000</b>
<b>Function Total</b>	<b>5,903,731</b>	<b>6,239,404</b>	<b>6,365,128</b>	<b>125,724</b>

Function: Student Services	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	2,728,091	2,688,117	2,561,088	(127,029)
Other Compensation	178,385	146,589	146,589	0
Related Benefits	1,066,078	919,902	989,885	69,983
<b>Total Personal Services</b>	<b>3,972,554</b>	<b>3,754,608</b>	<b>3,697,562</b>	<b>(57,046)</b>
Travel	29,085	61,305	61,305	0
Operating Services	332,879	262,273	302,273	40,000
Supplies	64,085	182,915	184,915	2,000
<b>Total Operating Expenses</b>	<b>426,049</b>	<b>506,493</b>	<b>548,493</b>	<b>42,000</b>
Professional Services	31,075	41,000	41,000	0
Other Charges	0	961	20,961	20,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>31,075</b>	<b>41,961</b>	<b>61,961</b>	<b>20,000</b>
General Acquisitions	3,019	1,401	1,401	0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>3,019</b>	<b>1,401</b>	<b>1,401</b>	<b>0</b>
<b>Function Total</b>	<b>4,432,697</b>	<b>4,304,463</b>	<b>4,309,417</b>	<b>4,954</b>

Function: Institutional Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	6,045,186	5,515,120	6,252,206	737,086
Other Compensation	149,053	141,895	143,895	2,000
Related Benefits	2,215,150	2,009,320	2,473,419	464,099
<b>Total Personal Services</b>	<b>8,409,389</b>	<b>7,666,334</b>	<b>8,869,520</b>	<b>1,203,185</b>
Travel	40,033	84,781	90,498	5,717
Operating Services	2,001,474	1,588,767	2,086,467	497,700
Supplies	133,395	158,380	150,380	(8,000)
<b>Total Operating Expenses</b>	<b>2,174,902</b>	<b>1,831,928</b>	<b>2,327,345</b>	<b>495,417</b>
Professional Services	857,712	802,261	324,437	(477,824)
Other Charges	264,632	296,796	16,796	(280,000)
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>1,122,344</b>	<b>1,099,057</b>	<b>341,233</b>	<b>(757,824)</b>
General Acquisitions	110,779	82,566	93,166	10,600
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>110,779</b>	<b>82,566</b>	<b>93,166</b>	<b>10,600</b>
<b>Function Total</b>	<b>11,817,414</b>	<b>10,679,885</b>	<b>11,631,264</b>	<b>951,378</b>

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Function: Scholarships & Fellowships	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	5,387,422	5,340,785	5,440,785	100,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	5,387,422	5,340,785	5,440,785	100,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	5,387,422	5,340,785	5,440,785	100,000

Function: Plant Operations/Maintenance	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	4,175,142	4,309,434	3,725,683	(583,751)
Other Compensation	50,535	25,796	85,796	60,000
Related Benefits	1,458,921	1,507,983	1,757,050	249,067
Total Personal Services	5,684,598	5,843,213	5,568,529	(274,684)
Travel	1,555	1,600	1,600	0
Operating Services	2,185,842	2,374,271	3,325,268	950,997
Supplies	540,956	277,675	277,675	0
Total Operating Expenses	2,728,353	2,653,546	3,604,543	950,997
Professional Services	3,687	43,522	187,522	144,000
Other Charges	0	94,000	94,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	3,687	137,522	281,522	144,000
General Acquisitions	12,268	14,000	14,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	12,268	14,000	14,000	0
Function Total	8,428,906	8,648,281	9,468,594	820,313

Total E & G Expenditures	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	43,611,516	43,891,772	43,948,795	57,023
Other Compensation	522,950	475,200	537,200	62,000
Related Benefits	14,206,869	14,630,932	16,896,611	2,265,679
Total Personal Services	58,341,335	58,997,905	61,382,607	2,384,702
Travel	318,432	411,958	467,675	55,717
Operating Services	7,092,545	6,521,617	8,364,317	1,842,700
Supplies	1,259,029	1,610,915	1,909,915	299,000
Total Operating Expenses	8,670,006	8,544,490	10,741,907	2,197,417
Professional Services	1,150,254	964,783	945,959	(18,824)
Other Charges	6,362,464	5,874,022	5,753,022	(121,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,512,718	6,838,805	6,698,981	(139,824)
General Acquisitions	293,089	772,667	1,983,541	1,210,874
Library Acquisitions	143,736	120,000	180,000	60,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	436,825	892,667	2,163,541	1,270,874
Function Total	74,960,884	75,273,867	80,987,036	5,713,170

Interagency Transfers	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Multi Media	0	0	75,000	75,000
CPTP	45,439	45,000	45,000	0

Athletics	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges	2,783,141	2,783,141	2,750,000	(33,141)
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,783,141	2,783,141	2,750,000	(33,141)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	2,783,141	2,783,141	2,750,000	(33,141)

Grand Total Expenditures	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	43,611,516	43,891,770	43,948,794	57,024
Other Compensation	522,950	475,200	537,200	62,000
Related Benefits	14,206,869	14,630,931	16,896,612	2,265,681
Total Personal Services	58,341,337	58,997,902	61,382,607	2,384,706
Travel	318,432	411,958	467,675	55,717
Operating Services	7,092,545	6,521,617	8,364,317	1,842,700
Supplies	1,259,029	1,610,915	1,909,915	299,000
Total Operating Expenses	8,670,006	8,544,490	10,741,907	2,197,417
Professional Services	1,150,254	964,783	945,959	(18,824)
Other Charges	9,145,605	8,657,163	8,503,022	(154,141)
Debt Services	0	0	0	0
Interagency Transfers	45,439	45,000	45,000	0
Total Other Charges	10,341,298	9,666,946	9,493,981	(172,965)
General Acquisitions	293,089	772,667	2,058,541	1,285,874
Library Acquisitions	143,736	120,000	180,000	60,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	436,825	892,667	2,238,541	1,345,874
Function Total	77,789,463	78,102,005	83,857,036	5,755,033

Detail of Departmental Costs by Function

<b>INSTRUCTION</b>				
<b>COLLEGE OF ARTS &amp; SCIENCES</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2010-11 +/-</b>
<b>Agriculture</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2009-10</b>
Personal Services:				
Salaries	129,857	140,525	90,025	(50,500)
Other Compensation		0	0	0
Related Benefits	32,710	37,942	28,808	(9,134)
<b>Total Personal Services</b>	<b>162,567</b>	<b>178,467</b>	<b>118,833</b>	<b>(59,634)</b>
Travel	1,704	1,000	500	(500)
Operating Services	409	1,751	1,751	0
Supplies	1,546	1,945	1,945	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>166,226</b>	<b>183,163</b>	<b>123,029</b>	<b>(60,134)</b>

<b>Art, Division of</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2010-11 +/-</b>
	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2009-10</b>
Personal Services:				
Salaries	399,865	343,887	423,256	79,369
Other Compensation	1,083		0	0
Related Benefits	106,664	92,849	135,442	42,593
<b>Total Personal Services</b>	<b>507,612</b>	<b>436,736</b>	<b>558,698</b>	<b>121,962</b>
Travel		1,000	2,000	1,000
Operating Services	1,835	750	750	0
Supplies	20,114	25,710	25,710	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,395		0	0
<b>Total Expenditures</b>	<b>530,956</b>	<b>464,196</b>	<b>587,158</b>	<b>122,962</b>

<b>Biology</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2010-11 +/-</b>
	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2009-10</b>
Personal Services:				
Salaries	1,123,045	1,086,108	1,091,108	5,000
Other Compensation	521		0	0
Related Benefits	258,141	250,049	297,955	47,906
<b>Total Personal Services</b>	<b>1,381,707</b>	<b>1,336,157</b>	<b>1,389,063</b>	<b>52,906</b>
Travel	1,403	2,000	3,000	1,000
Operating Services	14,264	8,500	8,500	0
Supplies	52,269	115,455	115,455	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	39,151		0	0
<b>Total Expenditures</b>	<b>1,488,794</b>	<b>1,462,112</b>	<b>1,516,018</b>	<b>53,906</b>

<b>Chemistry</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2010-11 +/-</b>
	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2009-10</b>
Personal Services:				
Salaries	725,178	673,227	559,286	(113,941)
Other Compensation			0	0
Related Benefits	190,934	181,771	178,972	(2,799)
<b>Total Personal Services</b>	<b>916,112</b>	<b>854,998</b>	<b>738,258</b>	<b>(116,740)</b>
Travel	1,084	2,000	2,000	0
Operating Services	27,238	25,500	25,500	0
Supplies	68,903	81,900	81,900	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	17,473		0	0
<b>Total Expenditures</b>	<b>1,030,810</b>	<b>964,398</b>	<b>847,658</b>	<b>(116,740)</b>

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Communication	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	571,300	509,486	499,350	(10,136)
Other Compensation	250		0	0
Related Benefits	136,710	137,561	154,992	17,431
Total Personal Services	708,260	647,047	654,342	7,295
Travel	2,527	6,000	4,500	(1,500)
Operating Services	2,646	8,000	8,000	0
Supplies	1,459	580	580	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	714,892	661,627	667,422	5,795

Criminal Justice	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	247,757	188,128	264,675	76,547
Other Compensation	27		0	0
Related Benefits	53,595	50,795	81,496	30,701
Total Personal Services	301,379	238,923	346,171	107,248
Travel	3,143	2,000	2,000	0
Operating Services	559	1,000	1,000	0
Supplies	523	100	100	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	305,604	242,023	349,271	107,248

English	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	1,259,248	1,153,493	1,109,755	(43,738)
Other Compensation			0	0
Related Benefits	319,187	297,943	338,802	40,859
Total Personal Services	1,578,435	1,451,436	1,448,557	(2,879)
Travel	7,486	8,000	5,000	(3,000)
Operating Services	814	3,500	3,500	0
Supplies	38		0	0
Professional Services	687		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,587,460	1,462,936	1,457,057	(5,879)

Family & Consumer Sciences	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	170,636	182,475	0	(182,475)
Other Compensation	296		0	0
Related Benefits	36,801	49,268	0	(49,268)
Total Personal Services	207,733	231,743	0	(231,743)
Travel		100	0	(100)
Operating Services	283	500	0	(500)
Supplies	1,590	2,868	0	(2,868)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	209,606	235,211	0	(235,211)

Foreign Languages	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	491,113	453,534	437,681	(15,853)
Other Compensation			0	0
Related Benefits	112,781	120,834	138,138	17,304
Total Personal Services	603,894	574,368	575,819	1,451
Travel	645	2,000	3,000	1,000
Operating Services	587	500	500	0
Supplies	73		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	605,199	576,868	579,319	2,451

Atmospheric Sci., Earth Sci., & Physics (Previously Geosciences)	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	328,758	294,400	477,657	183,257
Other Compensation			0	0
Related Benefits	61,736	79,488	152,850	73,362
Total Personal Services	390,494	373,888	630,507	256,619
Travel	364	1,500	2,000	500
Operating Services	674	750	750	0
Supplies	700	6,892	6,892	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	392,232	383,030	640,149	257,119

Gerontology, Sociology & Political Science	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	627,624	505,351	507,851	2,500
Other Compensation			0	0
Related Benefits	163,970	136,445	162,512	26,067
Total Personal Services	791,594	641,796	670,363	28,567
Travel		2,000	2,000	0
Operating Services	1,158	1,000	1,000	0
Supplies	11		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	792,763	644,796	673,363	28,567

History	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	588,279	547,227	547,227	0
Other Compensation			0	0
Related Benefits	136,390	135,601	160,713	25,112
Total Personal Services	724,669	682,828	707,940	25,112
Travel	3,604	4,000	3,500	(500)
Operating Services	175	750	750	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	728,448	687,578	712,190	24,612

Math (Previously Math & Physics)	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	1,326,137	1,217,344	931,830	(285,514)
Other Compensation	2,105		0	0
Related Benefits	366,584	328,683	298,186	(30,497)
<b>Total Personal Services</b>	<b>1,694,826</b>	<b>1,546,027</b>	<b>1,230,016</b>	<b>(316,011)</b>
Travel	526	2,000	3,000	1,000
Operating Services	1,380	1,000	1,000	0
Supplies	63,818	66,220	66,220	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,760,550</b>	<b>1,615,247</b>	<b>1,300,236</b>	<b>(315,011)</b>

Military Science	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	2,084		0	0
Other Compensation			0	0
Related Benefits	169		0	0
<b>Total Personal Services</b>	<b>2,253</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel		250	250	0
Operating Services	413	750	750	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>2,666</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

Music, Division of	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	1,070,060	1,023,586	922,604	(100,982)
Other Compensation	3,590		0	0
Related Benefits	304,160	272,318	288,833	16,515
<b>Total Personal Services</b>	<b>1,377,810</b>	<b>1,295,904</b>	<b>1,211,437</b>	<b>(84,467)</b>
Travel	6,211	9,000	6,000	(3,000)
Operating Services	7,241	30,000	30,000	0
Supplies	6,087		0	0
Professional Services	12,740		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,410,089</b>	<b>1,334,904</b>	<b>1,247,437</b>	<b>(87,467)</b>

Social Work	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	185,923	166,155	184,588	18,433
Other Compensation			0	0
Related Benefits	45,002	44,862	59,068	14,206
<b>Total Personal Services</b>	<b>230,925</b>	<b>211,017</b>	<b>243,656</b>	<b>32,639</b>
Travel	295	2,000	2,000	0
Operating Services	261	750	750	0
Supplies	11		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>231,492</b>	<b>213,767</b>	<b>246,406</b>	<b>32,639</b>



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Theatre & Dance, Division of	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	180,790	164,000	152,000	(12,000)
Other Compensation			0	0
Related Benefits	54,346	44,280	49,840	5,560
<b>Total Personal Services</b>	<b>235,136</b>	<b>208,280</b>	<b>201,840</b>	<b>(6,440)</b>
Travel		1,000	1,000	0
Operating Services	57	500	500	0
Supplies	11		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>235,204</b>	<b>209,780</b>	<b>203,340</b>	<b>(6,440)</b>

PT/Adjunct Funding	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries		(57,756)	189,800	247,556
Other Compensation			0	0
Related Benefits		(6,994)	41,536	48,530
<b>Total Personal Services</b>	<b>0</b>	<b>(64,750)</b>	<b>231,336</b>	<b>296,086</b>

Arts & Sciences Operations	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	255,233	847,247	847,247	0
Other Compensation			0	0
Related Benefits	60,919	169,582	200,109	30,527
<b>Total Personal Services</b>	<b>316,152</b>	<b>1,016,829</b>	<b>1,047,356</b>	<b>30,527</b>
Travel	20,264	10,000	10,100	100
Operating Services	48,247	117,396	117,896	500
Supplies	42,189	18,135	21,003	2,868
Professional Services			0	0
Other Charges		34,650	38,650	4,000
Capital Outlay	42,631	32,500	32,500	0
<b>Total Expenditures</b>	<b>469,483</b>	<b>1,229,510</b>	<b>1,267,505</b>	<b>37,995</b>

Total - College of Arts & Sciences	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	9,682,887	9,438,417	9,235,940	(202,477)
Other Compensation	7,872	0	0	0
Related Benefits	2,440,799	2,423,278	2,768,251	344,973
<b>Total Personal Services</b>	<b>12,131,558</b>	<b>11,861,695</b>	<b>12,004,191</b>	<b>142,496</b>
Travel	49,256	55,850	51,850	(4,000)
Operating Services	108,241	202,897	202,897	0
Supplies	259,342	319,805	319,805	0
Professional Services	13,427	0	0	0
Other Charges	0	34,650	38,650	4,000
Capital Outlay	100,650	32,500	32,500	0
<b>Total Expenditures</b>	<b>12,662,474</b>	<b>12,507,397</b>	<b>12,649,893</b>	<b>142,496</b>

COLLEGE OF BUSINESS ADMIN. Accounting	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	444,457	467,150	498,276	31,126
Other Compensation			0	0
Related Benefits	114,224	126,131	159,448	33,317
Total Personal Services	558,681	593,281	657,724	64,443
Travel			0	0
Operating Services	32	75	75	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	558,713	593,356	657,799	64,443

Computer Science & Computer Information Systems	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	671,936	649,715	671,936	22,221
Other Compensation			0	0
Related Benefits	175,516	175,423	215,020	39,597
Total Personal Services	847,452	825,138	886,956	61,818
Travel			0	0
Operating Services	35	50	50	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	847,487	825,188	887,006	61,818

Construction	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	362,563	422,607	362,563	(60,044)
Other Compensation			0	0
Related Benefits	99,735	114,104	116,020	1,916
Total Personal Services	462,298	536,711	478,583	(58,128)
Travel			0	0
Operating Services	2,043	200	200	0
Supplies	2,446	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	466,787	546,911	488,783	(58,128)

Economics & Insurance	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	499,633	492,334	403,490	(88,844)
Other Compensation			0	0
Related Benefits	108,051	132,930	129,117	(3,813)
Total Personal Services	607,684	625,264	532,607	(92,657)
Travel			0	0
Operating Services	147	300	300	0
Supplies	527		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	608,358	625,564	532,907	(92,657)

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Finance	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	213,284	245,357	245,357	0
Other Compensation			0	0
Related Benefits	62,863	66,246	78,514	12,268
Total Personal Services	276,147	311,603	323,871	12,268
Travel			0	0
Operating Services	10	75	75	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	276,157	311,678	323,946	12,268

Management & Aviation	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	611,033	599,633	602,633	3,000
Other Compensation			0	0
Related Benefits	154,106	161,901	192,843	30,942
Total Personal Services	765,139	761,534	795,476	33,942
Travel			0	0
Operating Services	120	250	250	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	765,259	761,784	795,726	33,942

Marketing	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	393,741	416,941	367,941	(49,000)
Other Compensation			0	0
Related Benefits	92,107	112,574	117,741	5,167
Total Personal Services	485,848	529,515	485,682	(43,833)
Travel			0	0
Operating Services	104	125	125	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	485,952	529,640	485,807	(43,833)

PT/Adjunct Funding	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries		(99,714)	9,560	109,274
Other Compensation			0	0
Related Benefits		(17,324)	2,103	19,427
Total Personal Services	0	(117,038)	11,663	128,701

Business Assessment	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	62,841	58,170	0	(58,170)
Other Compensation		0	0	0
Related Benefits	9,927	15,706	0	(15,706)
Total Personal Services	72,768	73,876	0	(73,876)
Travel			0	0
Operating Services	1,099	900	0	(900)
Supplies		100	0	(100)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	73,867	74,876	0	(74,876)

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Business Operations	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	281,209	403,080	403,080	0
Other Compensation	3,141	1,000	1,000	0
Related Benefits	43,608	69,903	82,615	12,713
Total Personal Services	327,958	473,983	486,695	12,713
Travel	14,290		7,000	7,000
Operating Services	29,198	30,670	31,570	900
Supplies	34,185	27,950	28,050	100
Professional Services	8,000		0	0
Other Charges			15,000	15,000
Capital Outlay	4,790		0	0
Total Expenditures	418,421	532,603	568,315	35,713

Total-College of Business Administration	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	3,540,697	3,655,273	3,564,836	(90,437)
Other Compensation	3,141	1,000	1,000	0
Related Benefits	860,137	957,594	1,093,421	135,827
Total Personal Services	4,403,975	4,613,867	4,659,257	45,390
Travel	14,290	0	7,000	7,000
Operating Services	32,788	32,645	32,645	0
Supplies	37,158	38,050	38,050	0
Professional Services	8,000	0	0	0
Other Charges	0	0	15,000	15,000
Capital Outlay	4,790	0	0	0
Total Expenditures	4,501,001	4,684,562	4,751,952	67,390

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT Curriculum & Instruction	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	699,421	702,546	779,030	76,484
Other Compensation			0	0
Related Benefits	152,546	169,054	225,098	56,044
Total Personal Services	851,967	871,600	1,004,128	132,528
Travel	1,432	4,000	4,000	0
Operating Services	888	2,000	2,000	0
Supplies	243	23,565	23,565	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	854,530	901,165	1,033,693	132,528

Educational Leadership & Counseling	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	1,040,255	879,109	740,858	(138,251)
Other Compensation	277		0	0
Related Benefits	238,118	216,692	212,883	(3,809)
Total Personal Services	1,278,650	1,095,801	953,741	(142,060)
Travel	2,863	4,000	4,000	0
Operating Services	3,778	6,000	6,000	0
Supplies	3,089	12,280	12,280	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,288,380	1,118,081	976,021	(142,060)

Kinesiology	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	584,980	515,132	549,532	34,400
Other Compensation			0	0
Related Benefits	126,563	130,331	164,323	33,992
<b>Total Personal Services</b>	<b>711,543</b>	<b>645,463</b>	<b>713,855</b>	<b>68,392</b>
Travel	2,272	3,000	3,000	0
Operating Services	4,196	1,500	1,500	0
Supplies	10,085	21,725	21,725	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>728,096</b>	<b>671,688</b>	<b>740,080</b>	<b>68,392</b>

Psychology	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	675,445	597,895	647,895	50,000
Other Compensation	400		0	0
Related Benefits	150,651	146,582	189,726	43,144
<b>Total Personal Services</b>	<b>826,496</b>	<b>744,477</b>	<b>837,621</b>	<b>93,144</b>
Travel		4,000	4,000	0
Operating Services	168	1,500	1,500	0
Supplies	2,314	5,270	5,270	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>828,978</b>	<b>755,247</b>	<b>848,391</b>	<b>93,144</b>

PT/Adjunct Funding	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries		(17,236)	44,600	61,836
Other Compensation			0	0
Related Benefits		(2,602)	9,812	12,414
<b>Total Personal Services</b>	<b>0</b>	<b>(19,838)</b>	<b>54,412</b>	<b>74,250</b>

E-Teach Education	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	60,996	32,000	32,000	0
Other Compensation	223		0	0
Related Benefits	9,351	7,040	7,040	0
<b>Total Personal Services</b>	<b>70,570</b>	<b>39,040</b>	<b>39,040</b>	<b>0</b>
Travel	1,981		0	0
Operating Services	4,914		0	0
Supplies			3,000	3,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>77,465</b>	<b>39,040</b>	<b>42,040</b>	<b>3,000</b>

Marr/Fam Therapy Clinic	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation	790		0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	1,269	3,000	7,000	4,000
Operating Services	3,028	6,000	6,000	0
Supplies	430	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>5,517</b>	<b>11,000</b>	<b>15,000</b>	<b>4,000</b>

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Education Operations	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	237,794	580,161	611,851	31,690
Other Compensation			0	0
Related Benefits	56,176	118,865	150,710	31,845
Total Personal Services	293,970	699,026	762,561	63,535
Travel	6,210	6,000	16,000	10,000
Operating Services	19,480	4,500	4,500	0
Supplies	4,467	21,796	21,796	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		10,000	10,000	0
Total Expenditures	324,127	741,322	814,857	73,535

Total - College of Education & Human Development	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	3,298,891	3,289,607	3,405,766	116,159
Other Compensation	1,690	0	0	0
Related Benefits	733,405	785,961	959,591	173,630
Total Personal Services	4,033,986	4,075,568	4,365,357	289,789
Travel	16,027	24,000	38,000	14,000
Operating Services	36,452	21,500	21,500	0
Supplies	20,628	86,636	89,636	3,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	10,000	10,000	0
Total Expenditures	4,107,093	4,217,704	4,524,493	306,789

COLLEGE OF HEALTH SCIENCES	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Dental Hygiene				
Personal Services:				
Salaries	304,022	228,436	228,436	0
Other Compensation			0	0
Related Benefits	70,068	61,242	72,882	11,640
Total Personal Services	374,090	289,678	301,318	11,640
Travel		1,000	1,000	0
Operating Services	6,893	2,800	2,800	0
Supplies	16,520	24,520	24,520	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	397,503	317,998	329,638	11,640

Health Studies	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	331,461	290,022	290,022	0
Other Compensation			0	0
Related Benefits	71,228	78,306	92,807	14,501
Total Personal Services	402,689	368,328	382,829	14,501
Travel	2,783		0	0
Operating Services	299		0	0
Supplies	3,728		2,000	2,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,289		0	0
Total Expenditures	410,788	368,328	384,829	16,501

Medical Laboratory Science (Previously Clinical Lab Science)	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	199,207	180,015	169,928	(10,087)
Other Compensation			0	0
Related Benefits	41,186	48,604	54,377	5,773
Total Personal Services	240,393	228,619	224,305	(4,314)
Travel	2,125	1,000	1,000	0
Operating Services	885	800	800	0
Supplies	4,340	6,475	6,475	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	247,743	236,894	232,580	(4,314)

Occupational Therapy	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	171,888	149,324	149,324	0
Other Compensation			0	0
Related Benefits	38,811	40,317	47,784	7,467
Total Personal Services	210,699	189,641	197,108	7,467
Travel	254	1,000	1,000	0
Operating Services	4,016	5,400	5,400	0
Supplies	4,204	6,600	6,600	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	219,173	202,641	210,108	7,467

Radiology Technology	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	244,931	235,891	213,475	(22,416)
Other Compensation			0	0
Related Benefits	76,410	63,691	68,312	4,621
Total Personal Services	321,341	299,582	281,787	(17,795)
Travel	3,478	1,000	1,000	0
Operating Services	4,465	3,500	3,500	0
Supplies	2,302	10,930	10,930	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	331,586	315,012	297,217	(17,795)

School of Nursing	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	1,484,784	1,522,549	1,478,616	(43,933)
Other Compensation			0	0
Related Benefits	400,883	410,569	472,897	62,328
Total Personal Services	1,885,667	1,933,118	1,951,513	18,395
Travel	4,552	5,000	5,000	0
Operating Services	11,771	11,000	11,000	0
Supplies	9,945	38,070	38,070	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	7,584		0	0
Total Expenditures	1,919,519	1,987,188	2,005,583	18,395

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Speech-Language Pathology (Previously CODI)	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	423,935	371,002	288,158	(82,844)
Other Compensation			0	0
Related Benefits	91,426	90,073	80,243	(9,830)
<b>Total Personal Services</b>	<b>515,361</b>	<b>461,075</b>	<b>368,401</b>	<b>(92,674)</b>
Travel	47	1,000	1,000	0
Operating Services	4,364	4,550	4,550	0
Supplies	6,492	6,230	6,230	0
Professional Services			0	0
Other Charges			10,000	10,000
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>526,264</b>	<b>472,855</b>	<b>390,181</b>	<b>(82,674)</b>

PT/Adjunct Funding	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services</b>				
Salaries		56,894	108,394	51,500
Other Compensation			0	0
Related Benefits		13,197	23,847	10,650
<b>Total Personal Services</b>	<b>0</b>	<b>70,091</b>	<b>132,241</b>	<b>62,150</b>

Health Sciences Operations	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	153,181	272,348	272,574	226
Other Compensation			0	0
Related Benefits	39,642	61,586	72,159	10,573
<b>Total Personal Services</b>	<b>192,823</b>	<b>333,934</b>	<b>344,733</b>	<b>10,799</b>
Travel	350	12,500	12,500	0
Operating Services	11,883	13,000	13,000	0
Supplies	6,760	13,249	13,249	0
Professional Services			0	0
Other Charges		10,830	20,830	10,000
Capital Outlay	13,091		0	0
<b>Total Expenditures</b>	<b>224,907</b>	<b>383,513</b>	<b>404,312</b>	<b>20,799</b>

Total - College of Health Sciences	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	3,313,409	3,306,481	3,198,927	(107,554)
Other Compensation	0	0	0	0
Related Benefits	829,654	867,584	985,307	117,723
<b>Total Personal Services</b>	<b>4,143,063</b>	<b>4,174,065</b>	<b>4,184,234</b>	<b>10,169</b>
Travel	13,589	22,500	22,500	0
Operating Services	44,576	41,050	41,050	0
Supplies	54,291	106,074	108,074	2,000
Professional Services	0	0	0	0
Other Charges	0	10,830	30,830	20,000
Capital Outlay	21,964	0	0	0
<b>Total Expenditures</b>	<b>4,277,483</b>	<b>4,354,519</b>	<b>4,386,688</b>	<b>32,169</b>

COLLEGE OF PHARMACY Basic Pharmaceutical Sciences	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	1,294,999	1,290,538	1,288,836	(1,702)
Other Compensation			0	0
Related Benefits	311,291	347,966	412,188	64,222
<b>Total Personal Services</b>	<b>1,606,290</b>	<b>1,638,504</b>	<b>1,701,024</b>	<b>62,520</b>
Travel	150	6,000	6,000	0
Operating Services	3,352	5,000	5,000	0
Supplies	29,945	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,639,737</b>	<b>1,654,504</b>	<b>1,717,024</b>	<b>62,520</b>



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Clinical & Administrative Sciences	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	3,206,817	3,866,859	4,221,451	354,592
Other Compensation			0	0
Related Benefits	747,081	961,580	1,254,128	292,548
Total Personal Services	3,953,898	4,828,439	5,475,579	647,140
Travel	28,095	31,000	31,000	0
Operating Services	10,858	20,000	20,000	0
Supplies	3,551	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,518		0	0
Total Expenditures	3,998,920	4,889,439	5,536,579	647,140

Internal Operations	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	1,064,083	821,391	846,250	24,859
Other Compensation	9,100		0	0
Related Benefits	239,992	219,957	269,766	49,809
Total Personal Services	1,313,175	1,041,348	1,116,016	74,668
Travel	30,877	25,000	25,000	0
Operating Services	492,476	83,125	83,125	0
Supplies	52,180	104,820	104,820	0
Professional Services	27,779	13,000	28,000	15,000
Other Charges			0	0
Capital Outlay	28,159	30,000	30,000	0
Total Expenditures	1,944,646	1,297,293	1,386,961	89,668

Toxicology	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	501,868	507,558	507,558	0
Other Compensation			0	0
Related Benefits	124,063	136,549	162,173	25,624
Total Personal Services	625,931	644,107	669,731	25,624
Travel	99	3,000	3,000	0
Operating Services	705	3,000	3,000	0
Supplies	2,051	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	628,786	653,107	678,731	25,624

Pharmacy Operations	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	16,605		0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	16,605	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	16,605	0	0	0

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Pharmacy/Bienville Operations	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	7,042		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			800,000	800,000
Total Expenditures	7,042	0	800,000	800,000

PT/Adjunct Funding	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries		(6,800)	0	6,800
Other Compensation			0	0
Related Benefits		(1,156)	0	1,156
Total Personal Services	0	(7,956)	0	7,956

Pharmacy Attrition	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	6,084,372	6,479,546	6,864,095	384,549
Other Compensation	9,100	0	0	0
Related Benefits	1,422,427	1,664,896	2,098,255	433,359
Total Personal Services	7,515,899	8,144,442	8,962,350	817,908
Travel	59,221	65,000	65,000	0
Operating Services	514,433	111,125	111,125	0
Supplies	87,727	122,820	122,820	0
Professional Services	27,779	13,000	28,000	15,000
Other Charges	0	0	0	0
Capital Outlay	30,677	30,000	830,000	800,000
Total Expenditures	8,235,736	8,486,387	10,119,295	1,632,908

Total - Academic Colleges	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	25,920,256	26,169,323	26,269,564	100,241
Other Compensation	21,803	1,000	1,000	0
Related Benefits	6,286,422	6,699,313	7,904,825	1,205,512
Total Personal Services	32,228,481	32,869,636	34,175,389	1,305,753
Travel	152,383	167,350	184,350	17,000
Operating Services	736,490	409,217	409,217	0
Supplies	459,146	673,385	678,385	5,000
Professional Services	49,206	13,000	28,000	15,000
Other Charges	0	45,480	84,480	39,000
Capital Outlay	158,081	72,500	872,500	800,000
Total Expenditures	33,783,787	34,250,568	36,432,321	2,181,753

<b>INSTRUCT/ FUNCTIONAL SUPPORT</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2010-11 +/-</b>
<b>Administrative Services - Instruction</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2009-10</b>
Personal Services:				
Salaries	304,578	573,588	644,679	71,091
Other Compensation			0	0
Related Benefits	1,737,909	2,068,057	2,151,985	83,928
Total Personal Services	2,042,487	2,641,645	2,796,664	155,019
Travel			0	0
Operating Services	732,651	671,274	1,071,274	400,000
Supplies		103,000	103,000	0
Professional Services	194,582	65,000	65,000	0
Other Charges	700,000		0	0
Capital Outlay		90,416	90,416	0
Total Expenditures	3,669,720	3,571,335	4,126,354	555,019

<b>Contingency Allocation-Instruction</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2010-11 +/-</b>
	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2009-10</b>
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			300,000	300,000
Other Charges			0	0
Capital Outlay		136,242	461,516	325,274
Total Expenditures	0	136,242	761,516	625,274

<b>Emerging Scholars</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2010-11 +/-</b>
	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2009-10</b>
Personal Services:				
Salaries		32,787	32,787	0
Other Compensation	20,000	40,000	40,000	0
Related Benefits		7,213	7,213	0
Total Personal Services	20,000	80,000	80,000	0
Travel			0	0
Operating Services	2,178		0	0
Supplies	2,563	1,000	1,000	0
Professional Services			0	0
Other Charges	9,200		0	0
Capital Outlay			0	0
Total Expenditures	33,941	81,000	81,000	0

<b>Freshman Year Experience</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2010-11 +/-</b>
	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2009-10</b>
Personal Services:				
Salaries	213		0	0
Other Compensation	25,300		0	0
Related Benefits	3		0	0
Total Personal Services	25,516	0	0	0
Travel			0	0
Operating Services	175		0	0
Supplies	653		0	0
Professional Services			0	0
Other Charges		96,000	96,000	0
Capital Outlay			0	0
Total Expenditures	26,344	96,000	96,000	0

General Instructional Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	68,513	120,946	140,946	20,000
Other Compensation	8	13,640	13,640	0
Related Benefits	7,563	15,425	21,651	6,226
Total Personal Services	76,084	150,011	176,237	26,226
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	76,084	150,011	176,237	26,226

Honor's Program	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	15,200	12,000	12,000	0
Other Compensation	1,552		0	0
Related Benefits	2,568	2,640	2,640	0
Total Personal Services	19,320	14,640	14,640	0
Travel	1,934		0	0
Operating Services	531	6,936	6,936	0
Supplies	480	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	22,265	23,576	23,576	0

Instruction Contingency	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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		86,221	86,221	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		257,251	257,251	0
Total Expenditures	0	343,472	343,472	0

LEC	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	126			0
Supplies	595	5,000	5,000	0
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	721	5,000	5,000	0

Office for Course Redesign	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			100,000	100,000
Other Compensation			0	0
Related Benefits			32,000	32,000
Total Personal Services	0	0	132,000	132,000
Travel			0	0
Operating Services			0	0
Supplies			300,000	300,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	432,000	432,000

Total Instructional Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	388,504	739,321	930,412	191,091
Other Compensation	46,860	53,640	53,640	0
Related Benefits	1,748,043	2,093,334	2,215,489	122,155
Total Personal Services	2,183,407	2,886,295	3,199,541	313,246
Travel	1,934	0	0	0
Operating Services	735,661	678,210	1,078,210	400,000
Supplies	4,291	197,221	497,221	300,000
Professional Services	194,582	65,000	365,000	300,000
Other Charges	709,200	96,000	96,000	0
Capital Outlay	0	483,909	809,183	325,274
Total Expenditures	3,829,075	4,406,635	6,045,155	1,638,520

FUNCTIONAL TRANSFERS Communications Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Operating Services	112,191	112,191	112,191	0

Less: Research Transfers	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	(2,505,766)	(2,784,184)	(2,561,448)	222,736
Other Compensation			0	0
Related Benefits	(555,170)	(616,856)	(567,508)	49,348
Total Personal Services	(3,060,936)	(3,401,040)	(3,128,956)	272,084
Travel	(45,706)	(50,784)	(46,721)	4,063
Operating Services	(65,572)	(72,858)	(67,028)	5,830
Supplies	(32,578)	(36,198)	(33,303)	2,895
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(3,204,792)	(3,560,880)	(3,276,008)	284,872

Total Functional Transfers	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	(2,505,766)	(2,784,184)	(2,561,448)	222,736
Other Compensation	0	0	0	0
Related Benefits	(555,170)	(616,856)	(567,508)	49,348
Total Personal Services	(3,060,936)	(3,401,040)	(3,128,956)	272,084
Travel	(45,706)	(50,784)	(46,721)	4,063
Operating Services	46,619	39,333	45,163	5,830
Supplies	(32,578)	(36,198)	(33,303)	2,895
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,092,601)	(3,448,689)	(3,163,817)	284,872

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Attrition	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
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>

Instruction Summary	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	23,802,994	24,124,460	24,638,528	514,068
Other Compensation	68,663	54,640	54,640	0
Related Benefits	7,479,295	8,175,791	9,552,806	1,377,015
<b>Total Personal Services</b>	<b>31,350,952</b>	<b>32,354,892</b>	<b>34,245,974</b>	<b>1,891,083</b>
Travel	108,611	116,566	137,629	21,063
Operating Services	1,518,770	1,126,760	1,532,590	405,830
Supplies	430,859	834,408	1,142,303	307,895
Professional Services	243,788	78,000	393,000	315,000
Other Charges	709,200	141,480	180,480	39,000
Capital Outlay	158,081	556,409	1,681,683	1,125,274
<b>Total Expenditures</b>	<b>34,520,261</b>	<b>35,208,515</b>	<b>39,313,659</b>	<b>4,105,145</b>

RESEARCH Sponsored Programs & Research	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	107,625	104,140	97,390	(6,750)
Other Compensation			0	0
Related Benefits	34,441	28,118	31,165	3,047
<b>Total Personal Services</b>	<b>142,066</b>	<b>132,258</b>	<b>128,555</b>	<b>(3,703)</b>
Travel	5,446	4,000	4,000	0
Operating Services	6,952	2,000	2,000	0
Supplies	1,254	6,000	6,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>155,718</b>	<b>144,258</b>	<b>140,555</b>	<b>(3,703)</b>

FUNCTIONAL TRANSFERS College of Arts & Sciences	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	166,553	185,059	170,254	(14,805)
Other Compensation			0	0
Related Benefits	31,565	35,072	32,266	(2,806)
<b>Total Personal Services</b>	<b>198,118</b>	<b>220,131</b>	<b>202,520</b>	<b>(17,611)</b>
Travel			0	0
Operating Services	295,679	328,532	302,249	(26,283)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>493,797</b>	<b>548,663</b>	<b>504,769</b>	<b>(43,894)</b>

College of Business Administration	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	590,138	655,709	603,252	(52,457)
Other Compensation			0	0
Related Benefits	146,691	162,990	149,951	(13,039)
<b>Total Personal Services</b>	<b>736,829</b>	<b>818,699</b>	<b>753,203</b>	<b>(65,496)</b>
Travel	24,840	27,600	25,392	(2,208)
Operating Services	32,946	36,607	33,678	(2,929)
Supplies			0	0
Professional Services			0	0
Other Chrges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>794,615</b>	<b>882,906</b>	<b>812,273</b>	<b>(70,633)</b>

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College of Education & Human Development	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	361,913	402,126	369,956	(32,170)
Other Compensation			0	0
Related Benefits	73,554	81,727	75,189	(6,538)
Total Personal Services	435,467	483,853	445,145	(38,708)
Travel	10,930	12,144	11,172	(972)
Operating Services	63,058	70,064	64,459	(5,605)
Supplies	2,439	2,710	2,493	(217)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	511,894	568,771	523,269	(45,502)

College of Health Sciences	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	13,789	15,321	14,095	(1,226)
Other Compensation			0	0
Related Benefits	3,861	4,290	3,947	(343)
Total Personal Services	17,650	19,611	18,042	(1,569)
Travel	83	92	85	(7)
Operating Services	1,358	1,509	1,388	(121)
Supplies	83	92	85	(7)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	19,174	21,304	19,600	(1,704)

College of Pharmacy	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	1,488,894	1,654,327	1,521,981	(132,346)
Other Compensation			0	0
Related Benefits	331,595	368,439	338,964	(29,475)
Total Personal Services	1,820,489	2,022,766	1,860,945	(161,821)
Travel	33,120	36,800	33,856	(2,944)
Operating Services	294,810	327,567	301,362	(26,205)
Supplies	31,795	35,328	32,502	(2,826)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,180,214	2,422,461	2,228,665	(193,796)

Communications Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Operating Services	5,905	5,905	5,905	0

Research Computing Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	342	342	342	0
Operating Services	18,207	18,207	18,207	0
Supplies	214	214	214	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	857	857	857	0
Total Expenditures	19,620	19,620	19,620	0

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Research-Admin. Services	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits	23,079		0	0
Total Personal Services	23,079	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	23,079	0	0	0

Total Functional Transfers	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	2,621,287	2,912,542	2,679,538	(233,004)
Other Compensation	0	0	0	0
Related Benefits	610,345	652,518	600,317	(52,201)
Total Personal Services	3,231,632	3,565,060	3,279,855	(285,205)
Travel	69,315	76,978	70,847	(6,131)
Operating Services	711,963	788,391	727,248	(61,143)
Supplies	34,531	38,344	35,294	(3,050)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	857	857	857	0
Total Expenditures	4,048,298	4,469,630	4,114,101	(355,529)

Research Summary	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	2,728,913	3,016,682	2,776,928	(239,754)
Other Compensation	0	0	0	0
Related Benefits	644,786	680,636	631,482	(49,154)
Total Personal Services	3,373,699	3,697,318	3,408,410	(288,908)
Travel	74,761	80,978	74,847	(6,131)
Operating Services	718,915	790,391	729,248	(61,143)
Supplies	35,785	44,344	41,294	(3,050)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	857	857	857	0
Total Expenditures	4,204,017	4,613,888	4,254,656	(359,232)

PUBLIC SERVICE Entrepreneurship Studies Center	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	108,709	108,709	65,000	(43,709)
Other Compensation			0	0
Related Benefits	23,283	29,351	20,800	(8,551)
Total Personal Services	131,992	138,060	85,800	(52,260)
Travel			0	0
Operating Services	4	114	114	0
Supplies		114	114	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	131,996	138,288	86,028	(52,260)



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Facilities Institute	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<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	94		0	0
Supplies			0	0
Professional Services			0	0
Other Services			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>

Human Performance Lab	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	1,572	1,000	1,000	0
Supplies	806		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>2,378</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

North Delta Regional Training Academy	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<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			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Public Radio	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Personal Services:</b>				
Salaries	109,870	98,293	105,614	7,321
Other Compensation			0	0
Related Benefits	25,408	26,539	33,796	7,257
Total Personal Services	135,278	124,832	139,410	14,578
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>135,278</b>	<b>124,832</b>	<b>139,410</b>	<b>14,578</b>

Total Public Service Depts.	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	218,579	207,002	170,614	(36,388)
Other Compensation	0	0	0	0
Related Benefits	48,691	55,891	54,596	(1,295)
Total Personal Services	267,270	262,893	225,210	(37,683)
Travel	0	0	0	0
Operating Services	1,670	1,114	1,114	0
Supplies	806	114	114	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	269,746	264,121	226,438	(37,683)

Public Service-RSVP	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation	400		0	0
Related Benefits	17		0	0
Total Personal Services	417	0	0	0
Travel	2,274		0	0
Operating Services	2,309	5,000	5,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	5,000	5,000	5,000	0

Attrition	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Communications Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Operating Services	1,665	1,665	1,665	0

Public Service-Admin. Services	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits	18,952		0	0
Total Personal Services	18,952	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	18,952	0	0	0

Research Transfers	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	(21,850)	(24,278)	(22,336)	1,942
Other Compensation			0	0
Related Benefits	(6,117)	(6,797)	(6,253)	544
Total Personal Services	(27,967)	(31,075)	(28,589)	2,486
Travel			0	0
Operating Services	(960)	(1,067)	(982)	85
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(28,927)	(32,142)	(29,571)	2,571

Public Service Summary	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	196,729	182,724	148,278	(34,446)
Other Compensation	400	0	0	0
Related Benefits	61,543	49,094	48,343	(751)
Total Personal Services	258,672	231,818	196,621	(35,197)
Travel	2,274	0	0	0
Operating Services	4,684	6,712	6,797	85
Supplies	806	114	114	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	266,436	238,644	203,532	(35,112)

ACADEMIC SUPPORT Dean, College of Arts & Sciences	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	506,075	540,146	484,772	(55,374)
Other Compensation	3,831	7,000	7,000	0
Related Benefits	154,172	130,727	151,259	20,532
Total Personal Services	664,078	677,873	643,031	(34,842)
Travel	10,543	10,000	30,000	20,000
Operating Services	6,699	20,000	20,000	0
Supplies	4,678	1,865	1,865	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	685,998	709,738	694,896	(14,842)

Dean, College of Business Administration	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	408,795	408,107	408,107	0
Other Compensation	2,500	2,500	2,500	0
Related Benefits	119,979	107,235	129,117	21,882
Total Personal Services	531,274	517,842	539,724	21,882
Travel	2,136		3,000	3,000
Operating Services	16,157	5,000	5,000	0
Supplies	715	6,500	6,500	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	550,282	529,342	554,224	24,882

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Dean, College of Education & Human Development	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	509,057	436,852	474,153	37,301
Other Compensation	3,965	24,000	24,000	0
Related Benefits	125,032	107,815	140,764	32,949
Total Personal Services	638,054	568,667	638,917	70,250
Travel	22,484	6,000	6,000	0
Operating Services	3,387	6,000	6,000	0
Supplies	1,057	6,000	6,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	664,982	586,667	656,917	70,250

Dean, College of Health Sciences	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	225,524	225,001	225,001	0
Other Compensation		2,000	2,000	0
Related Benefits	56,684	58,770	71,010	12,240
Total Personal Services	282,208	285,771	298,011	12,240
Travel	5,859	8,000	8,000	0
Operating Services	2,701	13,500	13,500	0
Supplies	2,083	8,000	8,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	292,851	315,271	327,511	12,240

Dean, College of Pharmacy	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	369,097	311,865	423,398	111,533
Other Compensation			0	0
Related Benefits	75,996	82,045	134,417	52,372
Total Personal Services	445,093	393,910	557,815	163,905
Travel	8,442	10,480	10,480	0
Operating Services	25,029	29,372	34,372	5,000
Supplies		10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	478,564	443,762	612,667	168,905

Catalogues & Bulletins	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	32,907	35,000	35,000	0
Supplies	283		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	33,190	35,000	35,000	0

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Continuing Education - Office	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	315,254	477,397	219,917	(257,480)
Other Compensation	15,492	4,155	4,155	0
Related Benefits	57,614	127,954	69,535	(58,419)
Total Personal Services	388,360	609,506	293,607	(315,899)
Travel	90	500	500	0
Operating Services	1,984	2,500	2,500	0
Supplies	5,538	21,000	21,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	395,972	633,506	317,607	(315,899)

Farms	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	51		0	0
Supplies	555		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	606	0	0	0

Graduate School	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	291,539	380,594	236,849	(143,745)
Other Compensation	1,012	2,500	2,500	0
Related Benefits	71,782	54,472	37,828	(16,644)
Total Personal Services	364,333	437,566	277,177	(160,389)
Travel	1,571	6,000	6,000	0
Operating Services	8,264	6,000	6,000	0
Supplies	5,942	2,000	2,000	0
Professional Services	512		0	0
Other Charges			0	0
Capital Outlay	1,651		0	0
Total Expenditures	382,273	451,566	291,177	(160,389)

Museum of Natural History-Botany Division	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	233	200	200	0
Supplies	61	400	400	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	294	600	600	0

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Museum of Natural History-Zoology Division	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	106		0	0
Operating Services	21	382	382	0
Supplies	1,312	1,589	1,589	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,439	1,971	1,971	0

SACS	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	28,536	40,000	50,000	10,000
Operating Services	8,565		0	0
Supplies			0	0
Professional Services	3,500		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	40,601	40,000	50,000	10,000

Teaching & Learning Resource Center	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	9,988	12,485	6,485	(6,000)
Other Compensation			0	0
Related Benefits	2,999	3,371	2,675	(696)
Total Personal Services	12,987	15,856	9,160	(6,696)
Travel		4,000	4,000	0
Operating Services	201	2,625	2,625	0
Supplies		23,265	23,265	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	13,188	45,746	39,050	(6,696)

Total Academic Support Depts.	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	2,635,329	2,792,447	2,478,682	(313,765)
Other Compensation	26,800	42,155	42,155	0
Related Benefits	664,258	672,388	736,606	64,218
Total Personal Services	3,326,387	3,506,990	3,257,443	(249,547)
Travel	79,767	84,980	117,980	33,000
Operating Services	106,199	120,579	125,579	5,000
Supplies	22,224	80,619	80,619	0
Professional Services	4,012	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,651	0	0	0
Total Expenditures	3,540,240	3,793,168	3,581,621	(211,547)

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FUNCTIONAL SUPPORT	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
<b>Admin. Services - Academic Support</b>				
Personal Services:				
Salaries		20,000	145,000	125,000
Other Compensation	25,617	40,000	40,000	0
Related Benefits	246,697	292,146	332,146	40,000
Total Personal Services	272,314	352,146	517,146	165,000
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>272,314</b>	<b>352,146</b>	<b>517,146</b>	<b>165,000</b>

Academic Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	542		0	0
Operating Services	18,319	25,000	25,000	0
Supplies	8,649	10,000	10,000	0
Professional Services			0	0
Other Charges	200		0	0
Capital Outlay		10,000	10,000	0
<b>Total Expenditures</b>	<b>27,710</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>

Technology Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	177,171	175,423	175,423	0
Other Compensation			0	0
Related Benefits	58,712	43,856	54,381	10,525
Total Personal Services	235,883	219,279	229,804	10,525
Travel			0	0
Operating Services	(23,344)	24,516	24,516	0
Supplies	18,015		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>230,554</b>	<b>243,795</b>	<b>254,320</b>	<b>10,525</b>

Information Technology Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	122,627	122,781	122,781	0
Other Compensation			0	0
Related Benefits	37,235	33,151	39,290	6,139
Total Personal Services	159,862	155,932	162,071	6,139
Travel			0	0
Operating Services	34,323	12,500	12,500	0
Supplies	2,284	13,300	13,300	0
Professional Services	9,980		0	0
Other Charges			0	0
Capital Outlay	1,186	27,186	27,186	0
<b>Total Expenditures</b>	<b>207,635</b>	<b>208,918</b>	<b>215,057</b>	<b>6,139</b>

Total Functional Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	299,798	318,204	443,204	125,000
Other Compensation	25,617	40,000	40,000	0
Related Benefits	342,644	369,153	425,817	56,664
Total Personal Services	668,059	727,357	909,021	181,664
Travel	542	0	0	0
Operating Services	29,298	62,016	62,016	0
Supplies	28,948	23,300	23,300	0
Professional Services	9,980	0	0	0
Other Charges	200	0	0	0
Capital Outlay	1,186	37,186	37,186	0
Total Expenditures	738,213	849,859	1,031,523	181,664

FUNCTIONAL TRANSFERS	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Communications Support				
Operating Services	24,679	24,679	24,679	0

Academic Computing Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	267,826	267,826	267,826	0
Other Compensation	6,125	6,125	6,125	0
Related Benefits	73,271	73,271	73,271	0
Total Personal Services	347,222	347,222	347,222	0
Travel	2,100	2,100	2,100	0
Operating Services	111,518	111,518	111,518	0
Supplies	1,312	1,312	1,312	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	5,248	5,248	5,248	0
Total Expenditures	467,400	467,400	467,400	0

Research Transfers	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	(93,672)	(104,080)	(95,754)	8,326
Other Compensation			0	0
Related Benefits	(25,979)	(28,865)	(26,556)	2,309
Total Personal Services	(119,651)	(132,945)	(122,310)	10,635
Travel	(23,267)	(25,852)	(23,784)	2,068
Operating Services	(47,602)	(52,891)	(48,660)	4,231
Supplies	(1,739)	(1,932)	(1,777)	155
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(192,259)	(213,620)	(196,531)	17,089

Total Functional Transfers	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	174,154	163,746	172,072	8,326
Other Compensation	6,125	6,125	6,125	0
Related Benefits	47,292	44,406	46,715	2,309
Total Personal Services	227,571	214,277	224,912	10,635
Travel	(21,167)	(23,752)	(21,684)	2,068
Operating Services	88,595	83,306	87,537	4,231
Supplies	(427)	(620)	(465)	155
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,248	5,248	5,248	0
Total Expenditures	299,820	278,459	295,548	17,089



Attrition	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	(1)
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1)</b>

University Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		75,000	150,000	75,000
<b>Total Expenditures</b>	<b>0</b>	<b>75,000</b>	<b>150,000</b>	<b>75,000</b>

Academic Support Summary	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	3,109,281	3,274,397	3,093,958	(180,439)
Other Compensation	58,542	88,280	88,280	0
Related Benefits	1,054,194	1,085,947	1,209,138	123,191
<b>Total Personal Services</b>	<b>4,222,017</b>	<b>4,448,624</b>	<b>4,391,376</b>	<b>(57,248)</b>
Travel	59,142	61,228	96,296	35,068
Operating Services	224,092	265,901	275,132	9,231
Supplies	50,745	103,299	103,454	155
Professional Services	13,992	0	0	0
Other Charges	200	0	0	0
Capital Outlay	8,085	117,434	192,434	75,000
<b>Total Expenditures</b>	<b>4,578,273</b>	<b>4,996,485</b>	<b>5,058,692</b>	<b>62,206</b>

UNIVERSITY LIBRARY	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	825,180	780,838	752,127	(28,711)
Other Compensation	17,372	18,000	18,000	0
Related Benefits	226,902	202,259	234,487	32,228
<b>Total Personal Services</b>	<b>1,069,454</b>	<b>1,001,097</b>	<b>1,004,614</b>	<b>3,517</b>
Travel	2,971	5,500	5,500	0
Operating Services	101,347	102,000	102,000	0
Supplies	2,398	9,780	9,780	0
Professional Services			0	0
Other Charges	1,010		0	0
Library Acquisitions	116,665	117,441	117,441	0
Capital Outlay				
<b>Total Expenditures</b>	<b>1,293,845</b>	<b>1,235,818</b>	<b>1,239,335</b>	<b>3,517</b>

Library & Scientific Equipment	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	27,071	2,559	62,559	60,000
Capital Outlay			0	0
Total Expenditures	27,071	2,559	62,559	60,000

Communications Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Operating Services	4,542	4,542	4,542	0

Library Attrition	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Total University Library	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	825,180	780,838	752,127	(28,711)
Other Compensation	17,372	18,000	18,000	0
Related Benefits	226,902	202,259	234,487	32,228
Total Personal Services	1,069,454	1,001,097	1,004,614	3,517
Travel	2,971	5,500	5,500	0
Operating Services	105,889	106,542	106,542	0
Supplies	2,398	9,780	9,780	0
Professional Services	0	0	0	0
Other Charges	1,010	0	0	0
Library Acquisitions	143,736	120,000	180,000	60,000
Capital Outlay	0	0	0	0
Total Expenditures	1,325,458	1,242,919	1,306,436	63,517

STUDENT SERVICES	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Academic Compliance Services				
Personal Services:				
Salaries	146,454	149,550	168,550	19,000
Other Compensation	8,012	10,000	10,000	0
Related Benefits	42,958	37,576	50,531	12,955
Total Personal Services	197,424	197,126	229,081	31,955
Travel	2,682	2,745	2,745	0
Operating Services	2,073	4,500	4,500	0
Supplies	5,003	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	207,182	207,371	239,326	31,955

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Asst. Dean of Students	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	337		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	337	0	0	0

Band & Other University Groups	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	2,093	6,000	6,000	0
Operating Services	6,611		0	0
Supplies	7,890	14,000	14,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,618		0	0
Total Expenditures	18,212	20,000	20,000	0

Career Connections & Experiential Educ.	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	138,880	137,085	0	(137,085)
Other Compensation		3,700	3,700	0
Related Benefits	35,179	37,013	0	(37,013)
Total Personal Services	174,059	177,798	3,700	(174,098)
Travel	1,505	2,000	2,000	0
Operating Services	1,429	2,000	2,000	0
Supplies	1,268	10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	178,261	191,798	17,700	(174,098)

Counseling Center	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	33,758	33,318	19,897	(13,421)
Other Compensation	2,031	1,800	1,800	0
Related Benefits	4,255	7,053	4,618	(2,435)
Total Personal Services	40,044	42,171	26,315	(15,856)
Travel			0	0
Operating Services	2,176	2,000	2,000	0
Supplies	167		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	42,387	44,171	28,315	(15,856)

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Financial Aid	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	325,259	330,280	312,300	(17,980)
Other Compensation	160	16,000	16,000	0
Related Benefits	104,036	89,176	99,936	10,760
Total Personal Services	429,455	435,456	428,236	(7,220)
Travel	4,771	6,000	6,000	0
Operating Services	8,975	26,783	26,783	0
Supplies	1,109	4,000	4,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	444,310	472,239	465,019	(7,220)

Recruitment/Admissions	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	829,018	812,553	900,535	87,982
Other Compensation	37,085	24,107	24,107	0
Related Benefits	240,020	218,035	272,364	54,329
Total Personal Services	1,106,123	1,054,695	1,197,006	142,311
Travel	16,451	24,000	24,000	0
Operating Services	115,297	92,872	92,872	0
Supplies	38,707	88,365	88,365	0
Professional Services	11,075	11,000	11,000	0
Other Charges		961	20,961	20,000
Capital Outlay			0	0
Total Expenditures	1,287,653	1,271,893	1,434,204	162,311

Registrar	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	431,977	429,863	430,808	945
Other Compensation	12,561	19,000	19,000	0
Related Benefits	133,410	111,735	135,685	23,950
Total Personal Services	577,948	560,598	585,493	24,895
Travel	726	3,000	3,000	0
Operating Services	38,852	52,000	52,000	0
Supplies	4,707	15,000	15,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	622,233	630,598	655,493	24,895

Student Health Services	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	40,839	12,291	12,291	0
Other Compensation	5,202	2,000	2,000	0
Related Benefits	6,880	2,102	2,458	356
Total Personal Services	52,921	16,393	16,749	356
Travel			0	0
Operating Services	6,318	3,260	3,260	0
Supplies	1,904	15,000	15,000	0
Professional Services	15,000	15,000	15,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	76,143	49,653	50,009	356

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Student Life & Leadership	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	44,812	46,378	12,160	(34,218)
Other Compensation		4,000	4,000	0
Related Benefits	13,116	8,555	0	(8,555)
Total Personal Services	57,928	58,933	16,160	(42,773)
Travel		4,000	4,000	0
Operating Services	1,394	3,500	3,500	0
Supplies	736	8,000	8,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	60,058	74,433	31,660	(42,773)

Student Marketing Initiatives	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	72,598		40,000	40,000
Supplies	128	20,000	20,000	0
Professional Services	5,000	15,000	15,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	77,726	35,000	75,000	40,000

Student Services (Previously Student Services & Judicial Affairs)	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	36,715	36,669	28,985	(7,684)
Other Compensation	1,928	2,200	2,200	0
Related Benefits	10,961	7,917	5,637	(2,280)
Total Personal Services	49,604	46,786	36,822	(9,964)
Travel	96	3,000	3,000	0
Operating Services	22,413	23,000	23,000	0
Supplies	255	200	2,200	2,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	72,368	72,986	65,022	(7,964)

Student Success Center	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	469,865	462,181	478,313	16,132
Other Compensation	107,124	59,500	59,500	0
Related Benefits	139,466	123,525	152,428	28,903
Total Personal Services	716,455	645,206	690,241	45,035
Travel	201	10,000	10,000	0
Operating Services	3,363	2,000	2,000	0
Supplies	1,504	5,000	5,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	721,523	662,206	707,241	45,035

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Testing	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	43,265	40,700	0	(40,700)
Other Compensation			0	0
Related Benefits	13,784	10,989	0	(10,989)
Total Personal Services	57,049	51,689	0	(51,689)
Travel			0	0
Operating Services	1,022		0	0
Supplies	20		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	58,091	51,689	0	(51,689)

Total Student Services Depts.	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	2,540,842	2,490,868	2,363,839	(127,029)
Other Compensation	174,103	142,307	142,307	0
Related Benefits	744,065	653,675	723,658	69,983
Total Personal Services	3,459,010	3,286,850	3,229,804	(57,046)
Travel	28,525	60,745	60,745	0
Operating Services	282,521	211,915	251,915	40,000
Supplies	63,735	182,565	184,565	2,000
Professional Services	31,075	41,000	41,000	0
Other Charges	0	961	20,961	20,000
Capital Outlay	1,618	0	0	0
Total Expenditures	3,866,484	3,784,036	3,788,990	4,954

FUNCTIONAL SUPPORT Admin. Services-Student Services	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries		10,000	10,000	0
Other Compensation			0	0
Related Benefits	270,786	215,000	215,000	0
Total Personal Services	270,786	225,000	225,000	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	270,786	225,000	225,000	0

Total Student Services Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	0	10,000	10,000	0
Other Compensation	0	0	0	0
Related Benefits	270,786	215,000	215,000	0
Total Personal Services	270,786	225,000	225,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	270,786	225,000	225,000	0

FUNCTIONAL TRANSFERS Communications Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Operating Services	20,591	20,591	20,591	0

Student Services Computing Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	187,249	187,249	187,249	0
Other Compensation	4,282	4,282	4,282	0
Related Benefits	51,227	51,227	51,227	0
Total Personal Services	242,758	242,758	242,758	0
Travel	560	560	560	0
Operating Services	29,767	29,767	29,767	0
Supplies	350	350	350	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,401	1,401	1,401	0
Total Expenditures	274,836	274,836	274,836	0

Total Functional Transfers	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	187,249	187,249	187,249	0
Other Compensation	4,282	4,282	4,282	0
Related Benefits	51,227	51,227	51,227	0
Total Personal Services	242,758	242,758	242,758	0
Travel	560	560	560	0
Operating Services	50,358	50,358	50,358	0
Supplies	350	350	350	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,401	1,401	1,401	0
Total Expenditures	295,427	295,427	295,427	0

Attrition	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Student Services Summary	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	2,728,091	2,688,117	2,561,088	(127,029)
Other Compensation	178,385	146,589	146,589	0
Related Benefits	1,066,078	919,902	989,885	69,983
Total Personal Services	3,972,554	3,754,608	3,697,562	(57,046)
Travel	29,085	61,305	61,305	0
Operating Services	332,879	262,273	302,273	40,000
Supplies	64,085	182,915	184,915	2,000
Professional Services	31,075	41,000	41,000	0
Other Charges	0	961	20,961	20,000
Capital Outlay	3,019	1,401	1,401	0
Total Expenditures	4,432,697	4,304,463	4,309,417	4,954

INSTITUTIONAL SUPPORT President	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	436,577	441,650	441,650	0
Other Compensation	10,848	8,500	8,500	0
Related Benefits	106,937	118,393	140,902	22,509
Total Personal Services	554,362	568,543	591,052	22,509
Travel	4,813	11,000	11,000	0
Operating Services	3,957	10,650	10,650	0
Supplies	1,545	15,650	15,650	0
Professional Services	250	15,000	15,000	0
Other Charges	200	7,000	7,000	0
Capital Outlay			0	0
Total Expenditures	565,127	627,843	650,352	22,509

Vice President for Academic Affairs	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	476,928	411,667	366,128	(45,539)
Other Compensation	13,786	5,500	5,500	0
Related Benefits	116,415	109,342	116,734	7,392
Total Personal Services	607,129	526,509	488,362	(38,147)
Travel	15,774	9,000	9,000	0
Operating Services	10,739	8,000	8,000	0
Supplies	4,068	4,000	4,000	0
Professional Services		2,250	2,250	0
Other Charges			0	0
Capital Outlay	6,822		0	0
Total Expenditures	644,532	549,759	511,612	(38,147)

Vice President for Business Affairs	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	255,682	254,479	247,879	(6,600)
Other Compensation	2,871	2,500	2,500	0
Related Benefits	49,090	68,229	79,021	10,792
Total Personal Services	307,643	325,208	329,400	4,192
Travel	2,958	6,000	6,000	0
Operating Services	3,575	8,000	8,000	0
Supplies	5,237	4,000	4,000	0
Professional Services	129,508	111,140	123,316	12,176
Other Charges			0	0
Capital Outlay	1,278		0	0
Total Expenditures	450,199	454,348	470,716	16,368

Vice President for Student Affairs	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	175,559	156,547	153,966	(2,581)
Other Compensation	10,354	8,000	10,000	2,000
Related Benefits	41,403	41,378	48,850	7,472
Total Personal Services	227,316	205,925	212,816	6,891
Travel	6,970	7,000	12,000	5,000
Operating Services	5,330	7,000	7,000	0
Supplies	1,483	6,000	8,000	2,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	241,099	225,925	239,816	13,891



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Vice Pres. for Advancement & External Affairs	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	389,707	381,971	276,971	(105,000)
Other Compensation	5,251	6,000	6,000	0
Related Benefits	95,502	101,915	88,022	(13,893)
Total Personal Services	490,460	489,887	370,993	(118,894)
Travel	3,045	5,000	5,000	0
Operating Services	23,484	50,000	50,000	0
Supplies	3,541	5,000	5,000	0
Professional Services		5,000	5,000	0
Other Charges	100		0	0
Capital Outlay			0	0
Total Expenditures	520,630	554,887	435,993	(118,894)

Alumni Relations	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	99,454	98,281	83,468	(14,813)
Other Compensation	2,623	4,000	4,000	0
Related Benefits	30,955	25,883	26,383	500
Total Personal Services	133,032	128,164	113,852	(14,312)
Travel	350	5,000	5,000	0
Operating Services	4,386	40,000	40,000	0
Supplies	3,205	5,000	5,000	0
Professional Services		5,000	5,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	140,973	183,164	168,852	(14,312)

Assessment & Evaluation	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	52,439	78,698	78,698	0
Other Compensation			0	0
Related Benefits	14,864	19,961	22,609	2,648
Total Personal Services	67,303	98,659	101,307	2,648
Travel	1,427	4,000	4,000	0
Operating Services	289	500	500	0
Supplies	161	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	69,180	105,159	107,807	2,648

Budget Officer	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	151,703	135,323	167,323	32,000
Other Compensation	446	2,500	2,500	0
Related Benefits	33,958	36,537	53,543	17,006
Total Personal Services	186,107	174,360	223,366	49,006
Travel	103	2,000	2,000	0
Operating Services	1,328	2,500	2,500	0
Supplies	5	1,000	1,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			1,000	1,000
Total Expenditures	187,543	179,860	229,866	50,006

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Commencement	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	4,074		0	0
Other Compensation	4,900	11,000	11,000	0
Related Benefits	692		0	0
Total Personal Services	9,666	11,000	11,000	0
Travel			0	0
Operating Services	18,498	10,500	10,500	0
Supplies	1,428	2,370	2,370	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	29,592	23,870	23,870	0

Computing Center	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	847,283	824,540	869,307	44,767
Other Compensation	22,895	20,000	20,000	0
Related Benefits	241,230	218,870	275,661	56,791
Total Personal Services	1,111,408	1,063,410	1,164,968	101,558
Travel	2,220	8,000	8,000	0
Operating Services	872,156	358,250	508,250	150,000
Supplies	5,292	15,000	15,000	0
Professional Services	524,185	506,371	6,371	(500,000)
Other Charges		8,596	8,596	0
Capital Outlay	110,185	35,072	40,072	5,000
Total Expenditures	2,625,446	1,994,699	1,751,257	(243,442)

Controller	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	920,068	918,853	902,862	(15,991)
Other Compensation	22,596	20,302	20,302	0
Related Benefits	275,616	236,878	283,440	46,562
Total Personal Services	1,218,280	1,176,033	1,206,604	30,571
Travel	165	500	500	0
Operating Services	26,373	71,648	71,648	0
Supplies	12,732	21,652	21,652	0
Professional Services	165,395	56,000	56,000	0
Other Charges	(3,427)		0	0
Capital Outlay			3,600	3,600
Total Expenditures	1,419,518	1,325,833	1,360,004	34,171

EEO/AA Director	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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

Financial Information Services	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	258,088	260,810	260,810	0
Other Compensation			0	0
Related Benefits	82,035	70,419	83,459	13,040
Total Personal Services	340,123	331,229	344,269	13,040
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	340,123	331,229	344,269	13,040

Human Resources	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	338,308	311,463	327,497	16,034
Other Compensation	7,688	3,000	3,000	0
Related Benefits	99,102	80,121	102,829	22,708
Total Personal Services	445,098	394,584	433,326	38,742
Travel	346	283	1,000	717
Operating Services	11,505	10,000	11,700	1,700
Supplies	3,490	8,919	8,919	0
Professional Services	13,724	6,000	6,000	0
Other Charges			0	0
Capital Outlay			1,000	1,000
Total Expenditures	474,163	419,786	461,945	42,159

Internal Audit	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	124,634	125,400	125,400	0
Other Compensation			0	0
Related Benefits	26,693	33,858	40,128	6,270
Total Personal Services	151,327	159,258	165,528	6,270
Travel	517	2,000	2,000	0
Operating Services	1,941	1,500	1,500	0
Supplies	2,407	174	174	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	156,192	162,932	169,202	6,270

Marketing & Communications	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	12,370	12,160	117,160	105,000
Other Compensation			0	0
Related Benefits			33,600	33,600
Total Personal Services	12,370	12,160	150,760	138,600
Travel			0	0
Operating Services	300		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	12,670	12,160	150,760	138,600

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Membership in Organizations	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	8,430	62,000	62,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	8,430	62,000	62,000	0

Post Office/Campus Mail	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	80,882	81,853	81,854	1
Other Compensation	1,824	4,000	4,000	0
Related Benefits	17,073	20,463	25,469	5,006
Total Personal Services	99,779	106,316	111,323	5,007
Travel			0	0
Operating Services	184,197	234,450	234,450	0
Supplies	1,511	2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		55,000	55,000	0
Total Expenditures	285,487	397,766	402,773	5,007

Post Office Interdepartmental Services	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	(160,142)	(200,000)	(200,000)	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(160,142)	(200,000)	(200,000)	0

Purchasing	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	188,562	208,422	182,318	(26,104)
Other Compensation			0	0
Related Benefits	59,902	53,706	57,044	3,338
Total Personal Services	248,464	262,128	239,362	(22,766)
Travel	550		0	0
Operating Services	8,925	9,000	9,000	0
Supplies	2,164	3,000	3,000	0
Professional Services	2,500		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	262,603	274,128	251,362	(22,766)

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ULM Conference Center	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	(353)		0	0
Other Compensation		3,000	3,000	0
Related Benefits	(68)		0	0
Total Personal Services	(421)	3,000	3,000	0
Travel			0	0
Operating Services	(571)		0	0
Supplies	559		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(433)	3,000	3,000	0

ULM Bayou Village Conference Ctr.	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies		2,000	2,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	2,000	2,000	0

University Development	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	315,222	309,526	409,215	99,689
Other Compensation	2,668	3,000	3,000	0
Related Benefits	91,359	82,968	130,635	47,667
Total Personal Services	409,249	395,494	542,850	147,356
Travel		10,000	10,000	0
Operating Services	20,876	40,000	40,000	0
Supplies	2,938	10,000	10,000	0
Professional Services		5,500	5,500	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	433,063	460,994	608,350	147,356

University House	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	68	5,000	5,000	0
Supplies	91	3,000	3,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	159	8,000	8,000	0

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University Planning & Analysis	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	93,302	93,625	93,625	0
Other Compensation		1,000	1,000	0
Related Benefits	26,260	25,279	29,960	4,681
Total Personal Services	119,562	119,904	124,585	4,681
Travel		6,000	6,000	0
Operating Services	1,324	3,900	3,900	0
Supplies	483	3,151	3,151	0
Professional Services			0	0
Other Charges		1,200	1,200	0
Capital Outlay			0	0
Total Expenditures	121,369	134,155	138,836	4,681

University Police	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	1,039,884	989,444	1,004,878	15,434
Other Compensation	44,341	45,000	45,000	0
Related Benefits	286,579	238,655	306,559	67,904
Total Personal Services	1,370,804	1,273,099	1,356,437	83,338
Travel	1,322	2,000	2,000	0
Operating Services	13,516	15,000	15,000	0
Supplies	25,376	26,340	26,340	0
Professional Services	35		0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,411,053	1,316,439	1,399,777	83,338

University Relations	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	239,768	240,482	240,482	0
Other Compensation	6,289	5,000	5,000	0
Related Benefits	66,633	64,348	76,954	12,606
Total Personal Services	312,690	309,830	322,436	12,606
Travel	459	10,000	10,000	0
Operating Services	11,417	65,000	85,000	20,000
Supplies	5,208	10,000	10,000	0
Professional Services		50,000	60,000	10,000
Other Charges	800		0	0
Capital Outlay			0	0
Total Expenditures	330,574	444,830	487,436	42,606

University Special Events	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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		10,000	0	(10,000)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	10,000	0	(10,000)

Total Institutional Support Depts.	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	6,500,141	6,335,195	6,431,491	96,296
Other Compensation	159,380	152,302	154,302	2,000
Related Benefits	1,762,230	1,647,204	2,021,803	374,599
Total Personal Services	8,421,751	8,134,700	8,607,596	472,895
Travel	41,019	87,783	93,500	5,717
Operating Services	1,071,901	812,898	984,598	171,700
Supplies	82,924	160,256	152,256	(8,000)
Professional Services	835,597	762,261	284,437	(477,824)
Other Charges	(2,327)	16,796	16,796	0
Capital Outlay	118,285	90,072	100,672	10,600
Total Expenditures	10,569,150	10,064,766	10,239,855	175,088

FUNCTIONAL SUPPORT	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Admin. Services-Institutional Support				
Personal Services:				
Salaries		85,000	275,790	190,790
Other Compensation			0	0
Related Benefits	577,416	486,614	576,114	89,500
Total Personal Services	577,416	571,614	851,904	280,290
Travel			0	0
Operating Services	60,000		60,000	60,000
Supplies	31,198		0	0
Professional Services	1,050	40,000	0	(40,000)
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	669,664	611,614	911,904	300,290

Controller/Bad Debt Expense	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	62,815	152,824	152,824	0
Supplies			0	0
Professional Services			0	0
Other Charges	266,959	280,000	0	(280,000)
Capital Outlay			0	0
Total Expenditures	329,774	432,824	152,824	(280,000)

Office of Risk Management	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	693,947	503,116	703,116	200,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	693,947	503,116	703,116	200,000

University Activities	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	120		0	0
Other Compensation	80		0	0
Related Benefits	2		0	0
Total Personal Services	202	0	0	0
Travel	2,016		0	0
Operating Services	15,161		100,000	100,000
Supplies	21,149		0	0
Professional Services	21,065		40,000	40,000
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	59,593	0	140,000	140,000

University Leases	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Operating Services	211,721	234,000	200,000	(34,000)

Total Functional Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	120	85,000	275,790	190,790
Other Compensation	80	0	0	0
Related Benefits	577,418	486,614	576,114	89,500
Total Personal Services	577,618	571,614	851,904	280,290
Travel	2,016	0	0	0
Operating Services	1,043,644	889,940	1,215,940	326,000
Supplies	52,347	0	0	0
Professional Services	22,115	40,000	40,000	0
Other Charges	266,959	280,000	0	(280,000)
Capital Outlay	0	0	0	0
Total Expenditures	1,964,699	1,781,554	2,107,844	326,290

FUNCTIONAL TRANSFERS	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Less: Computing Support & Communication Transfers				
Personal Services:				
Salaries	(455,075)	(455,075)	(455,075)	0
Other Compensation	(10,407)	(10,407)	(10,407)	0
Related Benefits	(124,498)	(124,498)	(124,498)	0
Total Personal Services	(589,980)	(589,980)	(589,980)	0
Travel	(3,002)	(3,002)	(3,002)	0
Operating Services	(114,071)	(114,071)	(114,071)	0
Supplies	(1,876)	(1,876)	(1,876)	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	(7,506)	(7,506)	(7,506)	0
Total Expenditures	(716,435)	(716,435)	(716,435)	0

Attrition	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries		(450,000)	0	450,000
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	(450,000)	0	450,000



Institutional Support Summary	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	6,045,186	5,515,120	6,252,206	737,086
Other Compensation	149,053	141,895	143,895	2,000
Related Benefits	2,215,150	2,009,320	2,473,419	464,099
Total Personal Services	8,409,389	7,666,334	8,869,520	1,203,185
Travel	40,033	84,781	90,498	5,717
Operating Services	2,001,474	1,588,767	2,086,467	497,700
Supplies	133,395	158,380	150,380	(8,000)
Professional Services	857,712	802,261	324,437	(477,824)
Other Charges	264,632	296,796	16,796	(280,000)
Capital Outlay	110,779	82,566	93,166	10,600
Total Expenditures	11,817,414	10,679,885	11,631,264	951,378

SCHOLARSHIPS	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Other Compensation				
Other Charges	5,387,422	5,340,785	5,440,785	100,000
Operating Services			0	0
Scholarships-Contingent Upon Available Income			0	0
Total Expenditures	5,387,422	5,340,785	5,440,785	100,000

PLANT OPERATIONS/MAINTENANCE Physical Plant	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	3,918,240	3,945,215	3,407,983	(537,232)
Other Compensation	25,795	22,496	82,496	60,000
Related Benefits	1,063,446	991,950	1,058,851	66,901
Total Personal Services	5,007,481	4,959,661	4,549,330	(410,331)
Travel	353		0	0
Operating Services	350,586	92,164	192,164	100,000
Supplies	538,424	269,675	269,675	0
Professional Services	3,687	36,332	166,332	130,000
Other Charges		94,000	94,000	0
Capital Outlay	12,268	14,000	14,000	0
Total Expenditures	5,912,799	5,465,832	5,285,501	(180,331)

Environmental Safety	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	34,898	31,755	0	(31,755)
Other Compensation			0	0
Related Benefits	8,930	8,574	0	(8,574)
Total Personal Services	43,828	40,329	0	(40,329)
Travel	751	400	0	(400)
Operating Services	30,828	35,000	0	(35,000)
Supplies	941	3,000	0	(3,000)
Professional Services		190	0	(190)
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	76,348	78,919	0	(78,919)

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Facilities	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	160,059	166,395	187,992	21,597
Other Compensation	15,500	3,300	3,300	0
Related Benefits	23,720	43,080	59,458	16,378
Total Personal Services	199,279	212,775	250,750	37,975
Travel	451	1,200	1,600	400
Operating Services	241	1,000	36,000	35,000
Supplies	1,591	5,000	8,000	3,000
Professional Services		7,000	21,190	14,190
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	201,562	226,975	317,540	90,565

Property Insurance	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	800,000	968,068	1,168,068	200,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	800,000	968,068	1,168,068	200,000

Telecommunications	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	61,945	94,069	57,708	(36,361)
Other Compensation	9,240		0	0
Related Benefits	17,655	23,517	17,889	(5,628)
Total Personal Services	88,840	117,586	75,597	(41,989)
Travel			0	0
Operating Services	5,608		0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	94,448	117,586	75,597	(41,989)

Utilities	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	1,787,290	2,130,496	2,730,496	600,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,787,290	2,130,496	2,730,496	600,000

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Total Plant Depts.	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	4,175,142	4,237,434	3,653,683	(583,751)
Other Compensation	50,535	25,796	85,796	60,000
Related Benefits	1,113,751	1,067,121	1,136,199	69,078
Total Personal Services	5,339,428	5,330,351	4,875,678	(454,673)
Travel	1,555	1,600	1,600	0
Operating Services	2,974,553	3,226,728	4,126,728	900,000
Supplies	540,956	277,675	277,675	0
Professional Services	3,687	43,522	187,522	144,000
Other Charges	0	94,000	94,000	0
Capital Outlay	12,268	14,000	14,000	0
Total Expenditures	8,872,447	8,987,876	9,577,203	589,327

Admin. Services-Plant	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries		72,000	72,000	0
Other Compensation			0	0
Related Benefits	345,170	440,862	620,852	179,990
Total Personal Services	345,170	512,862	692,852	179,990
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	345,170	512,862	692,852	179,990

Total Plant Support	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	0	72,000	72,000	0
Other Compensation	0	0	0	0
Related Benefits	345,170	440,862	620,852	179,990
Total Personal Services	345,170	512,862	692,852	179,990
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	345,170	512,862	692,852	179,990

FUNCTIONAL TRANSFERS	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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	(788,711)	(852,457)	(801,460)	50,997
Supplies				0
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	(788,711)	(852,457)	(801,460)	50,997

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Attrition	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
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>

Oper/Maint Plant Summary	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	4,175,142	4,309,434	3,725,683	(583,751)
Other Compensation	50,535	25,796	85,796	60,000
Related Benefits	1,458,921	1,507,983	1,757,051	249,068
<b>Total Personal Services</b>	<b>5,684,598</b>	<b>5,843,213</b>	<b>5,568,530</b>	<b>(274,683)</b>
Travel	1,555	1,600	1,600	0
Operating Services	2,185,842	2,374,271	3,325,268	950,997
Supplies	540,956	277,675	277,675	0
Professional Services	3,687	43,522	187,522	144,000
Other Charges	0	94,000	94,000	0
Capital Outlay	12,268	14,000	14,000	0
<b>Total Expenditures</b>	<b>8,428,906</b>	<b>8,648,281</b>	<b>9,468,595</b>	<b>820,314</b>

Athletics	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Other Charges				
Intercollegiate Athletics	2,783,141	2,783,141	2,750,000	(33,141)
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
<b>Total Intraag. Transfers</b>	<b>2,783,141</b>	<b>2,783,141</b>	<b>2,750,000</b>	<b>(33,141)</b>

Interagency Transfer	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Multi Media			75,000	
CPTP	45,439	45,000	45,000	0

Grand Total Expenditures	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Personal Services:				
Salaries	43,611,516	43,891,770	43,948,794	57,024
Other Compensation	522,950	475,200	537,200	62,000
Related Benefits	14,206,869	14,630,931	16,896,612	2,265,681
<b>Total Personal Services</b>	<b>58,341,337</b>	<b>58,997,902</b>	<b>61,382,607</b>	<b>2,384,705</b>
Travel	318,432	411,958	467,675	55,717
Operating Services	7,092,545	6,521,617	8,364,317	1,842,700
Supplies	1,259,029	1,610,915	1,909,915	299,000
Professional Services	1,150,254	964,783	945,959	(18,824)
Other Charges	6,407,903	5,919,022	5,798,022	(121,000)
Intercollegiate Athletics	2,783,141	2,783,141	2,750,000	(33,141)
Capital Outlay	293,089	772,667	2,058,541	1,285,874
Library Acquisitions	143,736	120,000	180,000	60,000
<b>Total Expenditures</b>	<b>77,789,463</b>	<b>78,102,005</b>	<b>83,857,036</b>	<b>5,755,032</b>