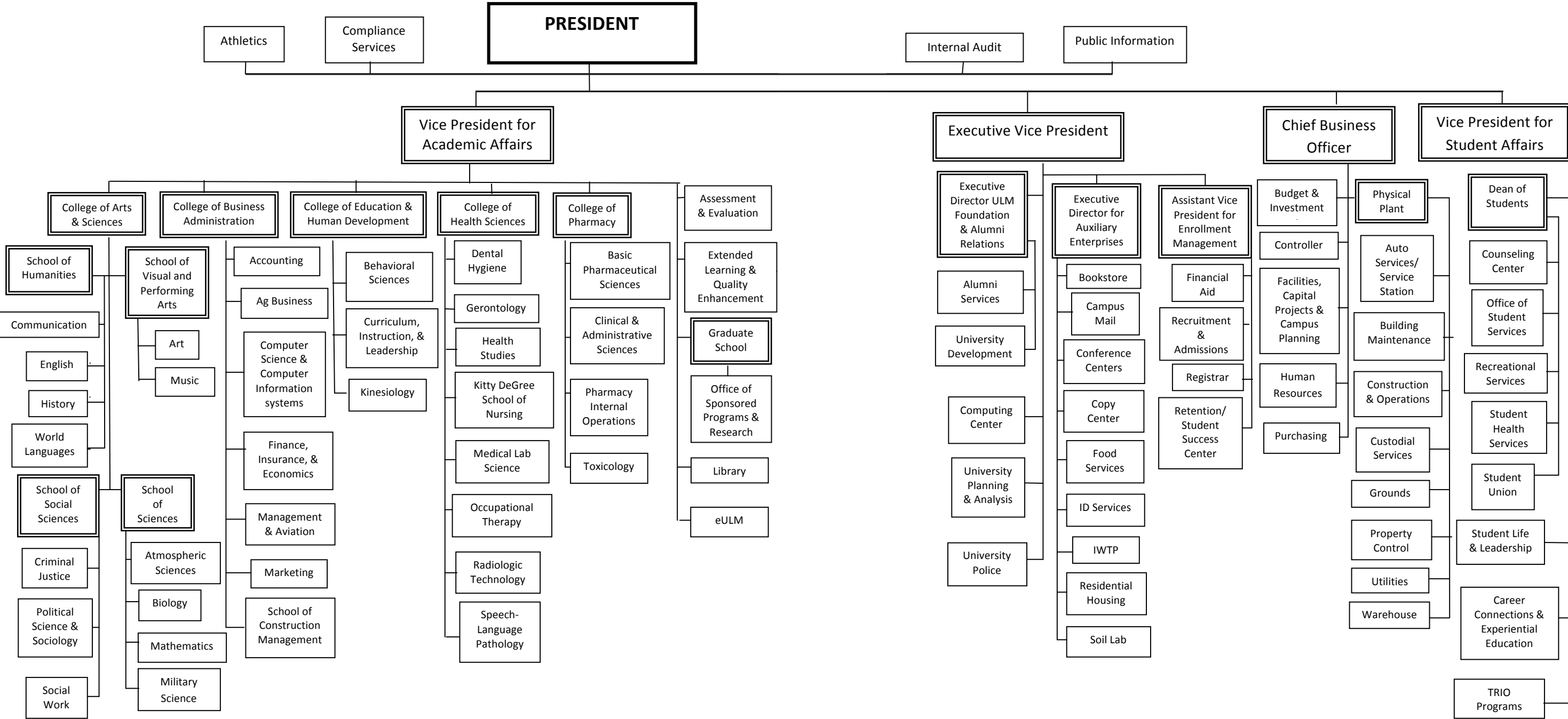


UNIVERSITY OF LOUISIANA AT MONROE

ORGANIZATIONAL CHART



Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-13	Budget 2012-13	Budget 2013-14	Over/(Under)		Over/(Under)	
				Actual 2012-13	% Change	Budgeted 2012-13	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	29,039,605	29,039,605	14,256,559	(14,783,046)	-50.91%	(14,783,046)	-50.91%
General Fund - Restoration Amount		0		0	0.00%	0	0.00%
Statutory Dedicated:	1,856,577	1,935,748	12,106,287	10,249,710	552.08%	10,170,539	525.41%
Higher Education Initiative Fund	0	0	0	0	0.00%	0	0.00%
Support Education in La. First (SELF)	1,856,577	1,935,748	1,855,346	(1,231)	-0.07%	(80,402)	-4.15%
Tobacco Tax Health Care Fund							
Calcasieu Parish Fund							
Calcasieu Parish Higher Educ Improve. Fund							
Pari-Mutiel Live Racing Facility Gaming Control Fund							
Southern University Ag Center Fund							
Equine Fund							
Fireman Training Fund							
Two Percent Fire Insurance Fund							
Health Excellence Fund							
La. Educational Quality Support Fund (LEQSF)							
Proprietary School Fund							
Workforce Rapid Response							
Rockefeller Scholarship Fund							
Orleans Excellence Fund							
TOPS Fund							
Overcollections Fund	0	0	10,250,941	10,250,941	0.00%	10,250,941	0.00%
Funds Due from Management Board or Regents:							
Other (List)							
Funds Due to Institutions:							
Other (List)							
Other (List)							
Total State Funds	30,896,182	30,975,353	26,362,846	(4,533,336)	-14.67%	(4,612,507)	-14.89%
Revenue Over Expenditures							
State Funds							
Interagency Transfers							
Self-Generated Funds	73,734			(73,734)	-100.00%	0	0.00%
Federal Funds							
Interim Emergency Board							
Total Revenue Over Expenditures	73,734	0	0	(73,734)	-100.00%	0	0.00%
Interagency Transfers							
Non-recurring Self Generated Carry Forward			0	0	0.00%	0	0.00%
Self-Generated Funds	40,968,913	41,804,240	45,315,204	4,346,291	10.61%	3,510,964	8.40%
Federal Funds							
Interim Emergency Board							
Total Revenues	71,791,361	72,779,593	71,678,050	(113,311)	-0.16%	(1,101,543)	-1.51%
Expenditures by Function:							
Instruction	32,903,481	32,962,193	32,596,181	(307,300)	-0.93%	(366,012)	-1.11%
Research	3,237,230	3,605,408	3,290,961	53,731	1.66%	(314,447)	-8.72%
Public Service	157,840	511,084	137,966	(19,874)	-12.59%	26,882	24.20%
Academic Support (incl Libr)	5,245,280	5,506,029	5,062,907	(182,373)	-3.48%	(443,121)	-8.05%
Student Services	4,295,945	4,290,681	4,397,712	101,767	2.37%	107,031	2.49%
Institutional Services	10,637,807	10,311,157	10,056,069	(581,738)	-5.47%	(255,088)	-2.47%
Scholarships/Fellowships	5,758,017	5,794,255	7,140,326	1,382,309	24.01%	1,346,071	23.23%
Plant Operations/Maintenance	7,240,194	7,883,020	7,197,594	(42,599)	-0.59%	(685,426)	-8.69%
Total E & G Expenditures	69,475,793	70,463,825	69,879,715	403,921	0.58%	(584,110)	-0.83%
Hospital							
Transfers Out of Agency	39,801	40,000	40,000	199	0.50%	0	0.00%
Athletics	2,275,768	2,275,768	1,758,333	(517,435)	-22.74%	(517,435)	-22.74%
Other	0	0	0	0	0.00%	0	0.00%
Total Expenditures	71,791,361	72,779,593	71,678,050	(113,311)	-0.16%	(1,101,543)	-1.51%
Expenditures by Object:							
Salaries	38,001,136	37,722,092	36,641,480	(1,359,656)	-3.58%	(1,080,612)	-2.86%
Other Compensation	697,092	517,045	720,115	23,023	3.30%	203,070	39.28%
Related Benefits	16,194,960	16,593,690	16,460,622	265,662	1.64%	(133,068)	-0.80%
Total Personal Services	54,893,188	54,832,829	53,822,219	(1,070,969)	1.37%	(1,010,609)	-1.84%
Travel	308,479	296,800	310,260	1,781	0.58%	13,460	4.54%
Operating Services	5,494,112	6,979,351	6,468,079	973,967	17.73%	(511,272)	-7.33%
Supplies	1,333,815	1,262,565	930,574	(403,241)	-30.23%	(331,991)	-26.29%
Total Operating Expenses	7,136,405	8,538,716	7,708,913	572,508	8.02%	(829,803)	-9.72%
Professional Services	689,734	711,454	715,688	25,954	3.76%	4,234	0.60%
Other Charges	8,556,805	8,250,853	9,071,994	515,189	6.02%	821,141	9.95%
Debt Service							
Interagency Transfers	39,801	40,000	40,000	199	0.50%	0	0.00%
Total Other Charges	9,286,341	9,002,307	9,827,682	541,341	5.83%	825,375	9.17%
General Acquisitions	161,649	108,300	108,300	(53,349)	-33.00%	0	0.00%
Library Acquisitions	313,779	297,441	210,934	(102,845)	-32.78%	(86,507)	-29.08%
Major Repairs	0	0	0	0	0.00%	0	0.00%
Total Acquisition and Major Repairs	475,428	405,741	319,234	(156,194)	-32.85%	(86,507)	-21.32%
Unallotted							
Total Expenditures	71,791,361	72,779,593	71,678,050	(113,311)	-0.16%	(1,101,543)	-1.51%

Source	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Over/(Under) 2012-13
Interagency Transfers:				
Medicaid				
Uncompensated Care				
Hospital Contracts				
Lab School				
Other Total				
Total Other Interagency Transfers	0	0	0	0
Non-recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	32,541,825	33,372,020	36,568,654	3,196,634
Non-Resident Fees	1,206,498	1,402,201	1,444,229	42,028
Academic Excellence Fee	1,790,669	1,786,920	1,758,100	(28,820)
Operational Fee	895,159	904,810	893,955	(10,855)
Academic Enhancement Fee				
Building Use Fee				
Technology Fee				
Energy Surcharge				
University Self-Assessed Fees				
Student Self-Assessed Fees				
All Other Mandated Fees	3,025,366	2,783,624	3,151,350	367,726
All Other Student Fees				0
Total Student Fees:	39,459,516	40,249,575	43,816,288	3,566,713
Hospital-Commercial/Self-Pay				
Sales and Services of Educational Activities	55,087	49,100	59,916	10,816
State Grants and Contracts	952,382	1,050,000	965,000	(85,000)
Organized Activities Related to Instruction				
Athletics Other than Student Fees				
Other Self-Generated Funds	501,928	455,566	474,000	18,434
Total Self-Generated Funds	40,968,913	41,804,240	45,315,204	3,510,964
Federal Funds:				
Federal Program Admin.				
Medicare				
Grants:				
Pell				
Other				
Total Federal Funds	0	0	0	0
Interim Emergency Board				
Total Revenues Other Than State Funds Approp.	40,968,913	41,804,240	45,315,204	3,510,964

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

Institution: University of Louisiana at Monroe

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total	Unrestricted	% of Total	Restricted	% of Total	Total	% of Total
State Funds:												
General Fund Direct	29,039,605	40.41%			29,039,605	23.01%	14,256,559	19.89%			14,256,559	11.45%
General Fund - Restoration Amount												
Statutory Dedicated	1,935,748	2.69%			1,935,748	1.53%	12,106,287	16.89%			12,106,287	9.72%
Higher Education Initiative Fund		0.00%				0.00%		0.00%				0.00%
Support Education in Louisiana First (SELF)	1,935,748	2.69%			1,935,748	1.53%	1,855,346	2.59%			1,855,346	1.49%
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutiel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
La. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response		0.00%			0	0.00%		0.00%			0	0.00%
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Overcollections Fund		0.00%			0	0.00%	10,250,941	14.30%			10,250,941	8.23%
Funds Due From Management Board or Regents												
Other												
Funds Due to Institutions:												
Other												
Other		0.00%	0	0.00%	0	0.00%		0.00%	0	0.00%	0	0.00%
Total State Funds	30,975,353	43.10%	0	0.00%	30,975,353	24.54%	26,362,846	36.78%	0	0.00%	26,362,846	21.17%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
Total Other Interagency Transfers												
Non-recurring Self-generated Carry Forward	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Student Fees:												
General Registration Fees:	33,372,020	45.85%	7,000,000	13.01%	40,372,020	31.89%	36,568,654	51.02%	5,755,000	10.89%	42,323,654	33.99%
Non-Resident Fees:	1,402,201	1.93%			1,402,201	1.11%	1,444,229	2.01%			1,444,229	1.16%
Academic Excellence Fee:	1,786,920	2.46%			1,786,920	1.41%	1,758,100	2.45%			1,758,100	1.41%
Operational Fee:	904,810	1.24%			904,810	0.71%	893,955	1.25%			893,955	0.72%
Student Athletic Fees		0.00%	294,000	0.55%	294,000	0.23%		0.00%	314,800	0.60%	314,800	0.25%
Other Total	2,783,624	3.82%			2,783,624	2.20%	3,151,350	4.40%			3,151,350	2.53%
Total Student Fees:	40,249,575	55.30%	7,294,000	13.56%	47,543,575	37.56%	43,816,288	61.13%	6,069,800	11.49%	49,886,088	40.07%
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	49,100	0.07%			49,100	0.04%	59,916	0.08%			59,916	0.05%
State Grants and Contracts	1,050,000	1.44%	8,500,000	15.80%	9,550,000	7.54%	965,000	1.35%	8,500,000	16.09%	9,465,000	7.60%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			7,437,088	13.82%	7,437,088	5.88%		8,135,471	15.40%		8,135,471	6.53%
Auxiliaries (Excluding Athletics)			5,553,775	10.32%	5,553,775	4.39%		6,161,840	11.66%		6,161,840	4.95%
Endowment Income												
Gifts, Grants, and Contracts			1,000,000	1.86%	1,000,000	0.79%		450,000	0.85%		450,000	0.36%
Other Self-Generated Funds	455,566	0.63%	4,500,000	8.36%	4,955,566	3.91%	474,000	0.66%	5,000,000	9.46%	5,474,000	4.40%
Total Self-Generated Funds	41,804,240	57.44%	34,284,863	63.73%	76,089,104	60.11%	45,315,204	63.22%	34,317,111	64.96%	79,632,315	63.96%
Federal Funds:												
Federal Program Admin.			15,300	0.03%	15,300	0.01%		15,000	0.03%		15,000	0.01%
Medicare												
Grants:												
Pell			12,500,000	23.23%	12,500,000	9.88%		12,000,000	22.71%		12,000,000	9.64%
Other			7,000,000	13.01%	7,000,000	5.53%		6,500,000	12.30%		6,500,000	5.22%
Total Federal Funds	0	0.00%	19,515,300	36.27%	19,515,300	15.42%	0	0.00%	18,515,000	35.04%	18,515,000	14.87%
Interim Emergency Board												
Total Revenues	72,779,593	100.00%	53,800,163	100.00%	126,579,757	100.00%	71,678,050	100.00%	52,832,111	100.00%	124,510,161	100.00%

Board of Regents
Form BOR-3

Institution: University of Louisiana at Monroe

Revenue Sources - Unrestricted & Restricted

Page 4

Source:	ACTUAL 2012-2013					BUDGETED 2013-2014						
	Unrestricted	% of Total	Restricted	% of Total	Total	Unrestricted	% of Total	Restricted	% of Total	Total		
State Funds:												
General Fund Direct	29,039,605	40.41%			29,039,605	23.01%	14,256,559	19.89%		14,256,559	11.45%	
General Fund - Restoration Amount												
Statutory Dedicated	1,856,577	2.58%			1,856,577	1.47%	12,106,287	16.89%		12,106,287	9.72%	
Higher Education Initiative Fund		0.00%			0	0.00%		0.00%			0.00%	
Support Education in Louisiana First (SELF)	1,856,577	2.58%			1,856,577	1.47%	1,855,346	2.59%		1,855,346	1.49%	
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutiel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
La. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response		0.00%			0	0.00%		0.00%		0	0.00%	
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Overcollections Fund		0.00%			0	0.00%	10,250,941	14.30%		10,250,941	8.23%	
Funds Due From Management Board or Regents												
Other												
Funds Due to Institutions:												
Other												
Other			0	0.00%	0	0.00%		0.00%		0	0.00%	
Total State Funds	30,896,182	42.99%	0	0.00%	30,896,182	24.48%	26,362,846	36.78%	0	0.00%	26,362,846	21.17%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
Total Other Interagency Transfers												
Non-recurring Self-generated Carry Forward	0	0.00%			0	0.00%	0	0.00%		0	0.00%	
Student Fees:												
General Registration Fees:	32,541,825	45.28%	5,917,874	10.89%	38,459,699	30.47%	36,568,654	51.02%	5,755,000	10.89%	42,323,654	33.99%
Non-Resident Fees:	1,206,498	1.68%			1,206,498	0.96%	1,444,229	2.01%		1,444,229	1.16%	
Academic Excellence Fee:	1,790,669	2.49%			1,790,669	1.42%	1,758,100	2.45%		1,758,100	1.41%	
Operational Fee:	895,159	1.25%			895,159	0.71%	893,955	1.25%		893,955	0.72%	
Student Athletic Fees		0.00%	313,005	0.58%	313,005	0.25%		0.00%	314,800	0.60%	314,800	0.25%
Other Total	3,025,366	4.21%			3,025,366	2.40%	3,151,350	4.40%		3,151,350	2.53%	
Total Student Fees:	39,459,516	54.91%	6,230,879	11.48%	45,690,396	36.20%	43,816,288	61.13%	6,069,800	11.49%	49,886,088	40.07%
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	55,087	0.08%			55,087	0.04%	59,916	0.08%		59,916	0.05%	
State Grants and Contracts	952,382	1.33%	9,008,971	16.57%	9,961,353	7.89%	965,000	1.35%	8,500,000	16.09%	9,465,000	7.60%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			7,575,668	13.94%	7,575,668	6.00%		8,135,471	15.40%	8,135,471	6.53%	
Auxiliaries (Excluding Athletics)			6,031,486	11.10%	6,031,486	4.78%		6,161,840	11.66%	6,161,840	4.95%	
Endowment Income												
Gifts, Grants, and Contracts			567,767	1.04%	567,767	0.45%		450,000	0.85%	450,000	0.36%	
Other Self-Generated Funds	501,928	0.70%	5,647,451	10.39%	6,149,379	4.87%	474,000	0.66%	5,000,000	9.46%	5,474,000	4.40%
Total Self-Generated Funds	40,968,913	57.01%	35,062,222	64.51%	76,031,136	60.24%	45,315,204	63.22%	34,317,111	64.96%	79,632,315	63.96%
Federal Funds:												
Federal Program Admin.			14,680	0.03%	14,680	0.01%		15,000	0.03%	15,000	0.01%	
Medicare												
Grants:												
Pell			11,937,842	21.96%	11,937,842	9.46%		12,000,000	22.71%	12,000,000	9.64%	
Other			7,339,839	13.50%	7,339,839	5.82%		6,500,000	12.30%	6,500,000	5.22%	
Total Federal Funds	0	0.00%	19,292,361	35.49%	19,292,361	15.28%	0	0.00%	18,515,000	35.04%	18,515,000	14.87%
Interim Emergency Board												
Total Revenues	71,865,095	100.00%	54,354,583	100.00%	126,219,679	100.00%	71,678,050	100.00%	52,832,111	100.00%	124,510,161	100.00%

Revenues over Expenditures-Carry forward 2013-14

73,734

Board of Regents
 Form BOR-3A Other Revenue Detail
 Revenue Sources - Unrestricted & Restricted

Institution: University of Louisiana at Monroe

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1. Grants		\$9,008,971		\$8,500,000		\$8,500,000
2.						
3.						
Total Other State Funds	\$0	\$9,008,971	\$0	\$8,500,000	\$0	\$8,500,000
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$376,808	\$0	\$390,000	\$0	\$380,000
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee-Act 426	\$0	\$0	\$0	\$0	\$0	\$650,000
Technology Fee	\$0	\$929,273	\$0	\$900,000	\$0	\$900,000
Energy Surcharge	\$0	\$59,305	\$0	\$0	\$0	\$600,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$313,005	\$0	\$294,000	\$0	\$314,800
All Other Mandated Fees (List)						
1. Course related fees, Lab fees, etc.	\$2,650,956	\$0	\$2,489,024	\$0	\$2,806,850	\$0
2. Application, Late fees	\$374,410	\$0	\$294,600	\$0	\$344,500	\$0
3. Reserve Special		\$1,611,144		\$1,447,000	\$0	\$1,689,050
4. Executive Leadership	\$0	\$0	\$0	\$10,000	\$0	\$0
Total All Other Mandated Fees	\$3,025,366	\$1,611,144	\$2,783,624	\$1,457,000	\$3,151,350	\$1,689,050
All Other Student Fees (List)						
1. Non-Mandated Student Fees	\$0	\$2,941,343	\$0	\$3,195,000	\$0	\$2,950,000
2.						
3.						
Total All Other Student Fees	\$0	\$2,941,343	\$0	\$3,195,000	\$0	\$2,950,000
Total Other Student Fees	\$3,025,366	\$6,230,878	\$2,783,624	\$6,236,000	\$3,151,350	\$6,833,850
Other Self-Generated Funds						
1. Misc.-Deferred Pymt., Testing fees	\$219,383	\$5,647,451	\$208,166	\$4,500,000	\$181,800	\$5,000,000
2. Library, Traffic fines, Interest	\$282,545	\$0	\$247,400	\$0	\$292,200	\$0
3. Gifts, Grants, Contracts	\$0	\$567,767	\$0	\$1,000,000	\$0	\$450,000
Total Other Self-Generated Funds	\$501,928	\$6,215,218	\$455,566	\$5,500,000	\$474,000	\$5,450,000
Federal Funds:						
Grants:		\$7,339,839		\$7,000,000		\$6,500,000
Other						
1. Pell		\$11,934,842		\$12,500,000		\$12,000,000
2. Admin		\$14,680		\$15,300		\$15,000
3.						
Total Other Federal Grants	\$0	\$11,949,522	\$0	\$12,515,300	\$0	\$12,015,000

Detail of Departmental Costs by Function

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	21,966,575	21,071,913	20,832,012	(239,901)
Other Compensation	50,155	54,640	60,640	6,000
Related Benefits	9,143,326	9,257,887	9,437,765	179,878
Total Personal Services	31,160,057	30,384,440	30,330,417	(54,023)
Travel	125,276	110,040	120,204	10,164
Operating Services	828,001	1,411,580	1,167,064	(244,516)
Supplies	288,940	524,217	461,997	(62,220)
Total Operating Expenses	1,242,218	2,045,837	1,749,265	(296,572)
Professional Services	205,874	223,416	223,000	(416)
Other Charges	67,012	111,000	96,000	(15,000)
Debt Services				0
Interagency Transfers				0
Total Other Charges	272,886	334,416	319,000	(15,416)
General Acquisitions	60,340	47,500	47,500	0
Library Acquisitions	167,978	150,000	150,000	0
Major Repairs				0
Total Acquisitions and Major Repairs	228,319	197,500	197,500	0
Unallotted				
Function Total	32,903,481	32,962,193	32,596,181	(366,012)

Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	2,102,402	2,350,002	2,141,530	(208,472)
Other Compensation	787	0	0	0
Related Benefits	491,585	538,465	489,375	(49,090)
Total Personal Services	2,594,775	2,888,467	2,630,905	(257,562)
Travel	55,126	61,998	57,214	(4,784)
Operating Services	558,766	619,821	570,565	(49,256)
Supplies	27,794	34,316	31,495	(2,821)
Total Operating Expenses	641,687	716,135	659,274	(56,861)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	766	806	782	(24)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	766	806	782	(24)
Unallotted				
Function Total	3,237,230	3,605,408	3,290,961	(314,447)

Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	83,549	78,574	97,479	18,905
Other Compensation	1,680	0	2,000	2,000
Related Benefits	70,162	30,774	36,067	5,293
Total Personal Services	155,391	109,348	135,546	26,198
Travel	0	0	0	0
Operating Services	1,489	1,736	2,420	684
Supplies	960	0	0	0
Total Operating Expenses	2,449	1,736	2,420	684
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	157,840	111,084	137,966	26,882

Function: Academic Support (Includes Library)	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	3,203,204	3,296,148	3,000,187	(295,961)
Other Compensation	104,489	105,763	127,590	21,827
Related Benefits	1,387,840	1,406,654	1,316,892	(89,762)
Total Personal Services	4,695,533	4,808,566	4,444,670	(363,896)
Travel	34,371	35,539	37,090	1,551
Operating Services	329,521	422,224	313,214	(109,010)
Supplies	21,441	52,193	47,081	(5,112)
Total Operating Expenses	385,333	509,956	397,385	(112,571)
Professional Services	4,073	0	0	0
Other Charges	200	30,000	150,000	120,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,273	30,000	150,000	120,000
General Acquisitions	14,341	10,066	9,918	(148)
Library Acquisitions	145,801	147,441	60,934	(86,507)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	160,142	157,507	70,852	(86,655)
Unallotted				
Function Total	5,245,280	5,506,029	5,062,907	(443,121)

Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	2,426,647	2,489,690	2,547,225	57,535
Other Compensation	249,182	126,336	183,285	56,949
Related Benefits	1,142,604	1,144,355	1,166,720	22,365
Total Personal Services	3,818,433	3,760,381	3,897,230	136,849
Travel	46,057	41,836	44,030	2,194
Operating Services	265,844	272,797	247,816	(24,981)
Supplies	130,882	152,388	145,397	(6,991)
Total Operating Expenses	442,782	467,021	437,243	(29,778)
Professional Services	30,162	41,000	41,000	0
Other Charges	0	20,961	20,961	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	30,162	61,961	61,961	0
General Acquisitions	4,569	1,318	1,278	(40)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,569	1,318	1,278	(40)
Unallotted				
Function Total	4,295,945	4,290,681	4,397,712	107,031

Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	5,100,473	5,124,608	4,831,895	(292,713)
Other Compensation	157,281	144,510	160,804	16,294
Related Benefits	2,517,200	2,409,899	2,400,914	(8,985)
Total Personal Services	7,774,954	7,679,017	7,393,613	(285,404)
Travel	45,326	45,787	50,122	4,335
Operating Services	1,727,607	2,003,157	2,036,943	33,786
Supplies	155,343	120,201	116,029	(4,172)
Total Operating Expenses	1,928,276	2,169,145	2,203,094	33,949
Professional Services	438,165	409,516	418,166	8,650
Other Charges	455,808	18,869	6,374	(12,495)
Debt Services				0
Interagency Transfers				0
Total Other Charges	893,973	428,385	424,540	(3,845)
General Acquisitions	40,603	34,610	34,822	212
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	40,603	34,610	34,822	212
Unallotted				
Function Total	10,637,807	10,311,157	10,056,069	(255,088)

Function: Scholarships & Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries				0
Other Compensation	0	0	100,000	100,000
Related Benefits				0
Total Personal Services	0	0	100,000	100,000
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges	5,758,017	5,794,255	7,040,326	1,246,071
Debt Services				0
Interagency Transfers				0
Total Other Charges	5,758,017	5,794,255	7,040,326	1,246,071
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	5,758,017	5,794,255	7,140,326	1,346,071

Function: Plant Operations/Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	3,118,285	3,311,160	3,191,155	(120,005)
Other Compensation	133,518	85,796	85,796	0
Related Benefits	1,442,242	1,805,656	1,612,889	(192,767)
Total Personal Services	4,694,045	5,202,612	4,889,840	(312,772)
Travel	2,323	1,600	1,600	0
Operating Services	1,782,883	2,248,036	2,130,057	(117,979)
Supplies	708,454	379,250	128,575	(250,675)
Total Operating Expenses	2,493,660	2,628,886	2,260,232	(368,654)
Professional Services	11,460	37,522	33,522	(4,000)
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	11,460	37,522	33,522	(4,000)
General Acquisitions	41,029	14,000	14,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	41,029	14,000	14,000	0
Unallotted				
Function Total	7,240,194	7,883,020	7,197,594	(685,426)

Total E & G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	38,001,136	37,722,092	36,641,480	(1,080,612)
Other Compensation	697,092	517,045	720,115	203,070
Related Benefits	16,194,960	16,593,690	16,460,622	(133,068)
Total Personal Services	54,893,188	54,832,829	53,822,219	(1,010,609)
Travel	308,479	296,800	310,260	13,460
Operating Services	5,494,112	6,979,351	6,468,079	(511,272)
Supplies	1,333,815	1,262,565	930,574	(331,991)
Total Operating Expenses	7,136,405	8,538,716	7,708,913	(829,803)
Professional Services	689,734	711,454	715,688	4,234
Other Charges	6,281,037	5,975,085	7,313,661	1,338,576
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,970,772	6,686,539	8,029,349	1,342,810
General Acquisitions	161,649	108,300	108,300	0
Library Acquisitions	313,779	297,441	210,934	(86,507)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	475,428	405,741	319,234	(86,507)
Unallotted				
Function Total	69,475,793	70,463,825	69,879,715	(584,108)

Interagency Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Multi Media	0	0	0	0
CPTP	39,801	40,000	40,000	0

Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	2,275,768	2,275,768	1,758,333	(517,435)
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,275,768	2,275,768	1,758,333	(517,435)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	2,275,768	2,275,768	1,758,333	(517,435)

Grand Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	38,001,136	37,722,092	36,641,480	(1,080,612)
Other Compensation	697,092	517,045	720,115	203,070
Related Benefits	16,194,960	16,593,690	16,460,622	(133,068)
Total Personal Services	54,893,188	54,832,829	53,822,219	(1,010,609)
Travel	308,479	296,800	310,260	13,460
Operating Services	5,494,112	6,979,351	6,468,079	(511,272)
Supplies	1,333,815	1,262,565	930,574	(331,991)
Total Operating Expenses	7,136,405	8,538,716	7,708,913	(829,803)
Professional Services	689,734	711,454	715,688	4,234
Other Charges	8,556,805	8,250,853	9,071,994	821,141
Debt Services	0	0	0	0
Interagency Transfers	39,801	40,000	40,000	0
Total Other Charges	9,286,341	9,002,307	9,827,682	825,375
General Acquisitions	161,649	108,300	108,300	0
Library Acquisitions	313,779	297,441	210,934	(86,507)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	475,428	405,741	319,234	(86,507)
Unallotted				
Function Total	71,791,361	72,779,593	71,678,050	(1,101,543)

INSTRUCTION				
COLLEGE OF ARTS & SCIENCES	Actual	Budgeted	Budgeted	2013-14 +/-
SCHOOL OF HUMANITIES	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	156,080	148,900	148,775	(125)
Other Compensation	0		0	0
Related Benefits	50,168	55,093	55,047	(46)
Total Personal Services	206,249	203,993	203,822	(171)
Travel	5,419	9,751	8,100	(1,651)
Operating Services	5,679	12,750	12,750	0
Supplies	458	580	580	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	217,804	227,074	225,252	(1,822)

Communication				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	432,684	369,810	391,098	21,288
Other Compensation	0	0	0	0
Related Benefits	138,834	131,280	139,156	7,876
Total Personal Services	571,518	501,090	530,254	29,164
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	571,518	501,090	530,254	29,164

English				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	992,232	924,562	847,049	(77,513)
Other Compensation	0	0	0	0
Related Benefits	352,428	323,218	294,538	(28,680)
Total Personal Services	1,344,659	1,247,780	1,141,587	(106,193)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,344,659	1,247,780	1,141,587	(106,193)

History				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	459,413	419,216	385,516	(33,700)
Other Compensation	2,730	0	0	0
Related Benefits	152,296	138,460	126,065	(12,395)
Total Personal Services	614,439	557,676	511,581	(46,095)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	614,439	557,676	511,581	(46,095)

World Languages				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	352,244	312,177	274,677	(37,500)
Other Compensation	0	0	0	0
Related Benefits	109,488	113,285	99,410	(13,875)
Total Personal Services	461,731	425,462	374,087	(51,375)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	461,731	425,462	374,087	(51,375)

SCHOOL OF SCIENCES	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	953,015	848,929	748,054	(100,875)
Other Compensation	16,151		2,000	2,000
Related Benefits	325,113	314,104	276,780	(37,324)
Total Personal Services	1,294,279	1,163,033	1,026,834	(136,199)
Travel	6,311	5,835	6,900	1,065
Operating Services	56,202	35,750	35,750	0
Supplies	82,272	215,014	164,014	(51,000)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	27,501		0	0
Total Expenditures	1,466,566	1,419,632	1,233,498	(186,134)

Atmospheric Sciences	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	102,720	100,000	75,000	(25,000)
Other Compensation	0		0	0
Related Benefits	36,602	37,000	27,750	(9,250)
Total Personal Services	139,322	137,000	102,750	(34,250)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	139,322	137,000	102,750	(34,250)

Biology	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	920,705	845,736	865,961	20,225
Other Compensation	0		0	0
Related Benefits	264,598	253,722	261,206	7,484
Total Personal Services	1,185,303	1,099,458	1,127,167	27,709
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,185,303	1,099,458	1,127,167	27,709

Mathematics	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	803,307	723,515	723,515	0
Other Compensation	0		0	0
Related Benefits	290,917	267,701	267,701	0
Total Personal Services	1,094,223	991,216	991,216	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,094,223	991,216	991,216	0

SCHOOL OF SOCIAL SCIENCES	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	142,865	135,976	135,976	0
Other Compensation	0		0	0
Related Benefits	48,591	50,311	50,311	0
Total Personal Services	191,456	186,287	186,287	0
Travel	0	3,827	3,300	(527)
Operating Services	2,235	2,750	2,750	0
Supplies	0	67	67	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	193,691	192,931	192,404	(527)

Criminal Justice	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	269,167	221,373	223,873	2,500
Other Compensation	0		0	0
Related Benefits	75,707	78,208	79,133	925
Total Personal Services	344,874	299,581	303,006	3,425
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	344,874	299,581	303,006	3,425

Political Science & Sociology	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	269,321	204,847	204,847	0
Other Compensation	0		0	0
Related Benefits	91,444	75,793	75,793	0
Total Personal Services	360,765	280,640	280,640	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	360,765	280,640	280,640	0

Social Work	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	117,930	107,287	80,803	(26,484)
Other Compensation	0		0	0
Related Benefits	38,615	39,696	29,897	(9,799)
Total Personal Services	156,544	146,983	110,700	(36,283)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	156,544	146,983	110,700	(36,283)

SCHOOL OF VISUAL & PERFORMING ARTS	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	313,293	301,550	261,550	(40,000)
Other Compensation	2,056		4,000	4,000
Related Benefits	105,861	111,574	96,774	(14,801)
Total Personal Services	421,210	413,124	362,324	(50,801)
Travel	11,115	7,500	6,900	(600)
Operating Services	7,502	31,250	31,250	0
Supplies	13,392	21,288	21,288	0
Professional Services	15,730		0	0
Other Charges	315		0	0
Capital Outlay	0		0	0
Total Expenditures	469,263	473,162	421,762	(51,401)

Art	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	348,892	313,731	293,687	(20,044)
Other Compensation	0		0	0
Related Benefits	123,001	116,080	108,664	(7,416)
Total Personal Services	471,893	429,811	402,351	(27,460)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	471,893	429,811	402,351	(27,460)

Military Science	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0	125	125	0
Operating Services	38	750	750	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	38	875	875	0

Music	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	876,944	859,076	861,576	2,500
Other Compensation	0		0	0
Related Benefits	328,603	317,858	318,783	925
Total Personal Services	1,205,546	1,176,934	1,180,359	3,425
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,205,546	1,176,934	1,180,359	3,425

PT/Adjunct Funding	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	110,900	125,000	14,100
Other Compensation	0		0	0
Related Benefits	0	28,834	36,250	7,416
Total Personal Services	0	139,734	161,250	21,516

Arts & Sciences Operations	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	130,639	734,619	708,747	(25,872)
Other Compensation	0		0	0
Related Benefits	49,635	211,634	214,097	2,463
Total Personal Services	180,274	946,253	922,844	(23,409)
Travel	2,113	8,280	9,993	1,713
Operating Services	9,676	117,896	97,751	(20,145)
Supplies	14,404	21,003	10,113	(10,890)
Professional Services	0		0	0
Other Charges	100		0	0
Capital Outlay	2,446	17,500	17,500	0
Total Expenditures	209,013	1,110,932	1,058,201	(52,731)

Total - College of Arts & Sciences	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	7,641,449	7,682,204	7,355,704	(326,500)
Other Compensation	20,937	0	6,000	6,000
Related Benefits	2,581,901	2,663,852	2,557,355	(106,497)
Total Personal Services	10,244,287	10,346,056	9,919,059	(426,997)
Travel	24,958	35,318	35,318	0
Operating Services	81,332	201,146	181,001	(20,145)
Supplies	110,525	257,952	196,062	(61,890)
Professional Services	15,730	0	0	0
Other Charges	415	0	0	0
Capital Outlay	29,947	17,500	17,500	0
Total Expenditures	10,507,195	10,857,972	10,348,940	(509,032)

COLLEGE OF BUSINESS ADMIN.	Actual	Budgeted	Budgeted	2013-14 +/-
Accounting	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	449,609	438,276	440,776	2,500
Other Compensation	0		0	0
Related Benefits	148,762	162,162	163,087	925
Total Personal Services	598,372	600,438	603,863	3,425
Travel	0		0	0
Operating Services	43	75	75	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	598,414	600,513	603,938	3,425

Ag Business	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	93,425	90,025	90,025	0
Other Compensation	0		0	0
Related Benefits	32,630	33,309	33,309	0
Total Personal Services	126,055	123,334	123,334	0
Travel	0	500	500	0
Operating Services	175	1,751	1,751	0
Supplies	0	1,945	1,945	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	126,230	127,530	127,530	0

Computer Science & Computer Information Systems	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	603,803	596,436	596,436	0
Other Compensation	0		0	0
Related Benefits	209,247	220,681	220,681	0
Total Personal Services	813,050	817,117	817,117	0
Travel	0		0	0
Operating Services	30	50	50	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	813,080	817,167	817,167	0

Construction Management, School of	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	290,654	309,266	256,406	(52,860)
Other Compensation	0		0	0
Related Benefits	97,168	114,428	94,870	(19,558)
Total Personal Services	387,822	423,694	351,276	(72,418)
Travel	0		0	0
Operating Services	3,367	200	200	0
Supplies	2,320	10,000	10,000	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	4,002		0	0
Total Expenditures	397,511	433,894	361,476	(72,418)

Finance, Insurance & Economics	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	614,292	556,739	642,739	86,000
Other Compensation	0		0	0
Related Benefits	205,727	205,993	237,813	31,820
Total Personal Services	820,019	762,732	880,552	117,820
Travel	0		0	0
Operating Services	146	375	375	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	820,165	763,107	880,927	117,820

Management & Aviation	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	575,893	541,593	564,093	22,500
Other Compensation	0		0	0
Related Benefits	194,034	200,389	208,714	8,325
Total Personal Services	769,927	741,982	772,807	30,825
Travel	0		0	0
Operating Services	67	250	250	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	769,994	742,232	773,057	30,825

Marketing	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	377,477	370,441	370,441	0
Other Compensation	0		0	0
Related Benefits	122,354	137,063	137,063	0
Total Personal Services	499,831	507,504	507,504	0
Travel	0		0	0
Operating Services	57	125	125	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	499,888	507,629	507,629	0

PT/Adjunct Funding	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	17,500	17,500	0
Other Compensation	0		0	0
Related Benefits	0	4,550	5,075	525
Total Personal Services	0	22,050	22,575	525

Business Operations	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	198,355	262,885	265,385	2,500
Other Compensation	1,044	1,000	1,000	0
Related Benefits	37,326	60,075	61,868	1,793
Total Personal Services	236,725	323,960	328,253	4,293
Travel	16,873	7,000	7,000	0
Operating Services	14,901	31,590	28,150	(3,440)
Supplies	15,450	28,634	24,574	(4,060)
Professional Services	6,000		0	0
Other Charges	0	15,000	0	(15,000)
Capital Outlay	0		0	0
Total Expenditures	289,948	406,184	387,977	(18,207)

Total-College of Business Administration	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	3,203,508	3,183,161	3,243,801	60,640
Other Compensation	1,044	1,000	1,000	0
Related Benefits	1,047,248	1,138,652	1,162,482	23,830
Total Personal Services	4,251,800	4,322,813	4,407,283	84,470
Travel	16,873	7,500	7,500	0
Operating Services	18,785	34,416	30,976	(3,440)
Supplies	17,770	40,579	36,519	(4,060)
Professional Services	6,000	0	0	0
Other Charges	0	15,000	0	(15,000)
Capital Outlay	4,002	0	0	0
Total Expenditures	4,315,231	4,420,308	4,482,278	61,970

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT				
	Actual	Budgeted	Budgeted	2013-14 +/-
Behavioral Sciences	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	1,259,550	1,073,961	1,103,598	29,637
Other Compensation	0		0	0
Related Benefits	350,230	352,966	363,931	10,965
Total Personal Services	1,609,780	1,426,927	1,467,529	40,602
Travel	3,647	4,631	4,631	0
Operating Services	5,628	7,500	7,500	0
Supplies	3,544	9,252	9,252	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,622,598	1,448,310	1,488,912	40,602

Curriculum, Instruction & Leadership				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	1,157,486	990,768	996,768	6,000
Other Compensation	0		0	0
Related Benefits	359,646	335,134	337,354	2,220
Total Personal Services	1,517,132	1,325,902	1,334,122	8,220
Travel	12,562	2,000	2,000	0
Operating Services	4,406	2,000	2,000	0
Supplies	1,981	17,205	17,205	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,536,081	1,347,107	1,355,327	8,220

Kinesiology				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	490,781	457,483	420,097	(37,386)
Other Compensation	0		0	0
Related Benefits	156,196	158,169	144,336	(13,833)
Total Personal Services	646,978	615,652	564,433	(51,219)
Travel	4,356	2,007	2,007	0
Operating Services	3,696	1,500	1,500	0
Supplies	4,508	9,705	9,705	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	1,089		0	0
Total Expenditures	660,626	628,864	577,645	(51,219)

PT/Adjunct Funding				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	0	79,800	79,800	0
Other Compensation	0		0	0
Related Benefits	0	20,748	23,142	2,394
Total Personal Services	0	100,548	102,942	2,394

E-Teach Education				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	127,168	86,400	86,400	0
Other Compensation	791		0	0
Related Benefits	33,982	22,842	25,056	2,214
Total Personal Services	161,940	109,242	111,456	2,214
Travel	4,051	5,000	5,000	0
Operating Services	4,959	3,400	3,400	0
Supplies	1,065	5,500	5,500	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	172,015	123,142	125,356	2,214

Marr/Fam Therapy Clinic	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		10,000	10,000
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	10,000	10,000
Travel	500	4,047	4,047	0
Operating Services	2,983	6,000	6,000	0
Supplies	4,536	1,481	1,481	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	8,019	11,528	21,528	10,000

Education Operations	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	166,858	547,621	573,127	25,506
Other Compensation	0		0	0
Related Benefits	82,103	164,725	181,661	16,936
Total Personal Services	248,962	712,346	754,788	42,442
Travel	14,335	9,778	9,778	0
Operating Services	3,893	4,500	2,010	(2,490)
Supplies	9,748	12,216	6,681	(5,535)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	2,151	10,000	10,000	0
Total Expenditures	279,089	748,840	783,257	34,417

Total - College of Education & Human Development	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	3,201,844	3,236,033	3,269,790	33,757
Other Compensation	791	0	0	0
Related Benefits	982,157	1,054,583	1,075,480	20,897
Total Personal Services	4,184,791	4,290,616	4,345,270	54,654
Travel	39,451	27,463	27,463	0
Operating Services	25,564	24,900	22,410	(2,490)
Supplies	25,382	55,359	49,824	(5,535)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,240	10,000	10,000	0
Total Expenditures	4,278,428	4,408,338	4,454,967	46,629

COLLEGE OF HEALTH SCIENCES Dental Hygiene	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	400,729	177,096	180,096	3,000
Other Compensation	0		0	0
Related Benefits	135,864	65,526	66,636	1,110
Total Personal Services	536,593	242,622	246,732	4,110
Travel	0		0	0
Operating Services	4,800	2,800	2,500	(300)
Supplies	15,491	16,182	12,500	(3,682)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	556,884	261,604	261,732	128

Gerontology	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	136,444	101,000	78,500	(22,500)
Other Compensation	0		0	0
Related Benefits	42,682	37,370	29,045	(8,325)
Total Personal Services	179,126	138,370	107,545	(30,825)
Travel	0		0	0
Operating Services	56		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	179,182	138,370	107,545	(30,825)

Health Studies	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	279,720	216,048	184,798	(31,250)
Other Compensation	0		0	0
Related Benefits	75,753	79,938	68,375	(11,563)
Total Personal Services	355,473	295,986	253,173	(42,813)
Travel	1,768		0	0
Operating Services	669		0	0
Supplies	1,795	1,353	1,353	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	359,705	297,339	254,526	(42,813)

Kitty DeGree School of Nursing	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	1,499,621	978,787	625,363	(353,424)
Other Compensation	584		0	0
Related Benefits	537,503	248,561	231,384	(17,177)
Total Personal Services	2,037,708	1,227,348	856,747	(370,601)
Travel	3,767	3,817	3,817	0
Operating Services	5,704	11,000	7,000	(4,000)
Supplies	30,216	29,808	25,511	(4,297)
Professional Services	0		0	0
Other Charges	30,000		0	0
Capital Outlay	0		0	0
Total Expenditures	2,107,396	1,271,973	893,075	(378,898)

Medical Laboratory Science	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	139,994	113,274	141,774	28,500
Other Compensation	0		0	0
Related Benefits	51,756	41,911	52,456	10,545
Total Personal Services	191,750	155,185	194,230	39,045
Travel	0	559	559	0
Operating Services	1,382	800	800	0
Supplies	3,973	5,345	3,545	(1,800)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	197,105	161,889	199,134	37,245

Occupational Therapy	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	210,649	155,324	355,824	200,500
Other Compensation	0		0	0
Related Benefits	61,092	57,470	131,655	74,185
Total Personal Services	271,741	212,794	487,479	274,685
Travel	0	500	500	0
Operating Services	2,340	5,400	3,400	(2,000)
Supplies	5,334	5,054	5,054	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	279,415	223,748	496,433	272,685

Radiology Technology	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	239,490	140,492	147,492	7,000
Other Compensation	0		0	0
Related Benefits	92,294	51,982	54,572	2,590
Total Personal Services	331,784	192,474	202,064	9,590
Travel	3,005	1,000	1,000	0
Operating Services	779	3,500	720	(2,780)
Supplies	3,178	8,241	4,200	(4,041)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	338,745	205,215	207,984	2,769

Speech-Language Pathology	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	414,801	292,325	294,825	2,500
Other Compensation	0		0	0
Related Benefits	132,288	90,622	91,547	925
Total Personal Services	547,089	382,947	386,372	3,425
Travel	200	640	640	0
Operating Services	3,514	4,550	3,050	(1,500)
Supplies	4,915	8,543	6,043	(2,500)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	555,718	396,680	396,105	(575)

PT/Adjunct Funding	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services				
Salaries	0	150,000	220,000	70,000
Other Compensation	0		0	0
Related Benefits	0	39,000	63,800	24,800
Total Personal Services	0	189,000	283,800	94,800

Health Sciences Operations	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	104,832	203,388	220,388	17,000
Other Compensation	0		0	0
Related Benefits	36,416	65,315	72,233	6,918
Total Personal Services	141,248	268,703	292,621	23,918
Travel	1,734	25,873	17,873	(8,000)
Operating Services	562	6,000	3,655	(2,345)
Supplies	4,324	10,729	4,284	(6,445)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	147,867	311,305	318,433	7,128

Total - College of Health Sciences	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	3,426,280	2,527,734	2,449,060	(78,674)
Other Compensation	584	0	0	0
Related Benefits	1,165,649	777,695	861,703	84,008
Total Personal Services	4,592,513	3,305,429	3,310,763	5,334
Travel	10,475	32,389	24,389	(8,000)
Operating Services	19,804	34,050	21,125	(12,925)
Supplies	69,225	85,255	62,490	(22,765)
Professional Services	0	0	0	0
Other Charges	30,000	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	4,722,016	3,457,123	3,418,767	(38,356)

COLLEGE OF PHARMACY	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Basic Pharmaceutical Sciences				
Personal Services:				
Salaries	1,160,721	1,209,605	1,161,926	(47,679)
Other Compensation	0		0	0
Related Benefits	382,152	447,554	429,913	(17,641)
Total Personal Services	1,542,873	1,657,159	1,591,839	(65,320)
Travel	1,049	3,000	3,000	0
Operating Services	2,979		5,000	5,000
Supplies	36,752		5,000	5,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	14,145		0	0
Total Expenditures	1,597,797	1,660,159	1,604,839	(55,320)

Clinical & Administrative Sciences	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	3,502,775	3,524,355	3,336,602	(187,753)
Other Compensation	0		0	0
Related Benefits	1,102,347	1,304,011	1,234,543	(69,468)
Total Personal Services	4,605,123	4,828,366	4,571,145	(257,221)
Travel	21,440	17,960	17,960	0
Operating Services	4,290	20,000	20,000	0
Supplies	3,449	3,062	3,062	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0		0	0
Total Expenditures	4,634,301	4,869,388	4,612,167	(257,221)

Internal Operations	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	1,045,355	1,055,177	1,057,483	2,306
Other Compensation	0		0	0
Related Benefits	279,796	279,415	280,269	854
Total Personal Services	1,325,151	1,334,592	1,337,752	3,160
Travel	45,750	24,455	24,455	0
Operating Services	157,645	83,125	72,515	(10,610)
Supplies	35,093	71,447	54,252	(17,195)
Professional Services	2,000	23,000	23,000	0
Other Charges	0	0	0	0
Capital Outlay	9,006	20,000	20,000	0
Total Expenditures	1,574,646	1,556,619	1,531,974	(24,645)

Toxicology	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	483,202	507,558	502,629	(4,929)
Other Compensation	0		0	0
Related Benefits	160,866	187,796	185,973	(1,823)
Total Personal Services	644,068	695,354	688,602	(6,752)
Travel	0	1,500	1,500	0
Operating Services	701	3,000	3,000	0
Supplies	10,487	2,448	2,448	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0		0	0
Total Expenditures	655,256	702,302	695,550	(6,752)

Pharmacy/Blenville Operations	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	167,978	150,000	150,000	0
Total Expenditures	167,978	150,000	150,000	0

PT/Adjunct Funding	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	6,192,053	6,296,695	6,058,640	(238,055)
Other Compensation	0	0	0	0
Related Benefits	1,925,162	2,218,777	2,130,697	(88,080)
Total Personal Services	8,117,214	8,515,472	8,189,337	(326,135)
Travel	68,239	46,915	46,915	0
Operating Services	165,615	106,125	100,515	(5,610)
Supplies	85,780	76,957	64,762	(12,195)
Professional Services	2,000	23,000	23,000	0
Other Charges	0	0	0	0
Capital Outlay	191,129	170,000	170,000	0
Total Expenditures	8,629,978	8,938,469	8,594,529	(343,940)

Total - Academic Colleges	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	23,665,133	22,925,827	22,376,995	(548,832)
Other Compensation	23,355	1,000	7,000	6,000
Related Benefits	7,702,117	7,853,559	7,787,717	(65,842)
Total Personal Services	31,390,605	30,780,386	30,171,712	(608,674)
Travel	159,996	149,585	141,585	(8,000)
Operating Services	311,101	400,637	356,027	(44,610)
Supplies	308,683	516,102	409,657	(106,445)
Professional Services	23,730	23,000	23,000	0
Other Charges	30,415	15,000	0	(15,000)
Capital Outlay	228,319	197,500	197,500	0
Total Expenditures	32,452,848	32,082,210	31,299,481	(782,729)

INSTRUCT/ FUNCTIONAL SUPPORT Administrative Services - Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	0	230,000	230,000
Other Compensation	0	0	0	0
Related Benefits	1,775,807	1,777,288	2,025,288	248,000
Total Personal Services	1,775,807	1,777,288	2,255,288	478,000
Travel	0	0	0	0
Operating Services	464,079	958,179	737,295	(220,884)
Supplies	0	33,903	26,013	(7,890)
Professional Services	182,144	200,416	200,000	(416)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,422,030	2,969,786	3,218,596	248,810

Emerging Scholars	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	10,787	10,787	0
Other Compensation	7,800	40,000	40,000	0
Related Benefits	0	8,525	3,128	(5,397)
Total Personal Services	7,800	59,312	53,915	(5,397)
Travel	500	0	0	0
Operating Services	1,021	0	0	0
Supplies	3,170	1,000	1,000	0
Professional Services	0	0	0	0
Other Charges	34,900	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	47,391	60,312	54,915	(5,397)

eULM	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	0	148,500	148,500
Other Compensation	0	0	0	0
Related Benefits	0	0	54,945	54,945
Total Personal Services	0	0	203,445	203,445
Travel	0	0	15,000	15,000
Operating Services	0	0	20,000	20,000
Supplies	0	0	50,000	50,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	288,445	288,445

Freshman Year Experience	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	67		0	0
Other Compensation	19,000		0	0
Related Benefits	39		0	0
Total Personal Services	19,106	0	0	0
Travel	0		0	0
Operating Services	200		0	0
Supplies	57		0	0
Professional Services	0		0	0
Other Charges	0	96,000	96,000	0
Capital Outlay	0		0	0
Total Expenditures	19,363	96,000	96,000	0

General Instructional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	31,290	65,000	72,000	7,000
Other Compensation	0	13,640	13,640	0
Related Benefits	6,449	12,000	13,050	1,050
Total Personal Services	37,739	90,640	98,690	8,050
Travel	0		0	0
Operating Services	800		0	0
Supplies	882		0	0
Professional Services	0		0	0
Other Charges	1,697		0	0
Capital Outlay	0		0	0
Total Expenditures	41,118	90,640	98,690	8,050

Honor's Program	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	12,001	12,000	12,000	0
Other Compensation	0		0	0
Related Benefits	2,725	3,120	3,480	360
Total Personal Services	14,725	15,120	15,480	360
Travel	370		0	0
Operating Services	1,579	3,936	3,542	(394)
Supplies	1,517	1,400	1,260	(140)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	18,191	20,456	20,282	(174)

Instruction Contingency	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	0	0

Instructional Technology Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	226,308	226,308	226,308	0
Other Compensation	0		0	0
Related Benefits	88,493	83,734	83,734	0
Total Personal Services	314,801	310,042	310,042	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0	0	0	0
Total Expenditures	314,801	310,042	310,042	0

Total Instructional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	269,665	314,095	699,595	385,500
Other Compensation	26,800	53,640	53,640	0
Related Benefits	1,873,513	1,884,667	2,183,625	298,958
Total Personal Services	2,169,979	2,252,402	2,936,860	684,458
Travel	870	0	15,000	15,000
Operating Services	467,678	962,115	760,837	(201,278)
Supplies	5,626	36,303	78,273	41,970
Professional Services	182,144	200,416	200,000	(416)
Other Charges	36,597	96,000	96,000	0
Capital Outlay	0	0	0	0
Total Expenditures	2,862,894	3,547,236	4,086,970	539,734

FUNCTIONAL TRANSFERS	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Communications Support				
Operating Services	100,282	105,560	102,393	(3,167)

Less: Research Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	(1,968,223)	(2,168,009)	(1,994,578)	173,431
Other Compensation	0	0	0	0
Related Benefits	(432,304)	(480,339)	(441,912)	38,427
Total Personal Services	(2,400,527)	(2,648,348)	(2,436,490)	211,858
Travel	(35,589)	(39,545)	(36,381)	3,164
Operating Services	(51,059)	(56,732)	(52,193)	4,539
Supplies	(25,369)	(28,188)	(25,933)	2,255
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,512,544)	(2,772,813)	(2,550,997)	221,816

Total Functional Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	(1,968,223)	(2,168,009)	(1,994,578)	173,431
Other Compensation	0	0	0	0
Related Benefits	(432,304)	(480,339)	(441,912)	38,427
Total Personal Services	(2,400,527)	(2,648,348)	(2,436,490)	211,858
Travel	(35,589)	(39,545)	(36,381)	3,164
Operating Services	49,223	48,828	50,200	1,372
Supplies	(25,369)	(28,188)	(25,933)	2,255
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,412,262)	(2,667,253)	(2,448,604)	218,649

Attrition	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	0	(250,000)	(250,000)
Other Compensation	0	0	0	0
Related Benefits	0	0	(91,666)	(91,666)
Total Personal Services	0	0	(341,666)	(341,666)

Instruction Summary	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	21,966,575	21,071,913	20,832,012	(239,901)
Other Compensation	50,155	54,640	60,640	6,000
Related Benefits	9,143,326	9,257,887	9,437,765	179,878
Total Personal Services	31,160,057	30,384,440	30,330,417	(54,023)
Travel	125,276	110,040	120,204	10,164
Operating Services	828,001	1,411,580	1,167,064	(244,516)
Supplies	288,940	524,217	461,997	(62,220)
Professional Services	205,874	223,416	223,000	(416)
Other Charges	67,012	111,000	96,000	(15,000)
Capital Outlay	228,319	197,500	197,500	0
Total Expenditures	32,903,481	32,962,193	32,596,181	(366,012)

RESEARCH	Actual	Budgeted	Budgeted	2013-14 +/-
Sponsored Programs & Research	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	61,239	82,043	72,390	(9,653)
Other Compensation	787		0	0
Related Benefits	26,426	30,356	26,784	(3,572)
Total Personal Services	88,452	112,399	99,174	(13,225)
Travel	1,114	2,000	2,000	0
Operating Services	2,340	2,000	1,800	(200)
Supplies	878	4,422	3,982	(440)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	92,785	120,821	106,956	(13,865)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2013-14 +/-
College of Arts & Sciences	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	129,693	144,103	132,575	(11,528)
Other Compensation	0		0	0
Related Benefits	24,579	27,310	25,125	(2,185)
Total Personal Services	154,272	171,413	157,700	(13,713)
Travel	0		0	0
Operating Services	230,241	255,823	235,357	(20,466)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	384,513	427,236	393,057	(34,179)

College of Business Administration	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	459,533	510,592	452,361	(58,231)
Other Compensation	0		0	0
Related Benefits	109,463	126,919	111,896	(15,023)
Total Personal Services	568,996	637,511	564,257	(73,254)
Travel	19,343	21,492	19,773	(1,719)
Operating Services	24,907	28,505	25,460	(3,045)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	613,246	687,508	609,490	(78,018)

College of Education & Human Development	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	281,817	313,130	288,081	(25,049)
Other Compensation	0		0	0
Related Benefits	57,276	63,640	58,549	(5,091)
Total Personal Services	339,093	376,770	346,630	(30,140)
Travel	8,510	9,456	8,700	(756)
Operating Services	49,102	54,558	50,193	(4,365)
Supplies	1,899	2,110	1,941	(169)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	398,604	442,894	407,464	(35,430)

College of Health Sciences	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	10,737	11,930	10,976	(954)
Other Compensation	0		0	0
Related Benefits	3,007	3,341	3,074	(267)
Total Personal Services	13,744	15,271	14,050	(1,221)
Travel	63	72	66	(6)
Operating Services	1,058	1,175	1,081	(94)
Supplies	65	72	66	(6)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	14,930	16,590	15,263	(1,327)

College of Pharmacy	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	1,159,384	1,288,204	1,185,148	(103,056)
Other Compensation	0		0	0
Related Benefits	258,209	286,899	263,947	(22,952)
Total Personal Services	1,417,593	1,575,103	1,449,095	(126,008)
Travel	25,790	28,656	26,364	(2,292)
Operating Services	229,566	255,073	234,667	(20,406)
Supplies	24,759	27,510	25,309	(2,201)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,697,708	1,886,342	1,735,435	(150,907)

Communications Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Operating Services	5,278	5,556	5,389	(167)

Research Computing Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	306	322	312	(10)
Operating Services	16,274	17,131	16,617	(514)
Supplies	192	202	196	(6)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	766	806	782	(24)
Total Expenditures	17,538	18,461	17,907	(554)

Research-Admin. Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	12,626		0	0
Total Personal Services	12,626	0	0	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	12,626	0	0	0

Total Functional Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	2,041,164	2,267,959	2,069,141	(198,818)
Other Compensation	0	0	0	0
Related Benefits	465,160	508,109	462,591	(45,518)
Total Personal Services	2,506,324	2,776,068	2,531,732	(244,336)
Travel	54,012	59,998	55,215	(4,783)
Operating Services	556,426	617,821	568,764	(49,057)
Supplies	26,915	29,894	27,512	(2,382)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	766	806	782	(24)
Total Expenditures	3,144,443	3,484,587	3,184,005	(300,582)

Research Summary	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	2,102,402	2,350,002	2,141,530	(208,472)
Other Compensation	787	0	0	0
Related Benefits	491,585	538,465	489,375	(49,090)
Total Personal Services	2,594,775	2,888,467	2,630,905	(257,562)
Travel	55,126	61,998	57,214	(4,784)
Operating Services	558,766	619,821	570,565	(49,256)
Supplies	27,794	34,316	31,495	(2,821)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	766	806	782	(24)
Total Expenditures	3,237,230	3,605,408	3,290,961	(314,447)

PUBLIC SERVICE	Actual	Budgeted	Budgeted	2013-14 +/-
Entrepreneurship Studies Center	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	0	0

Human Performance Lab	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,000	900	(100)
Supplies	960	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	960	1,000	900	(100)

Public Radio	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	83,549	97,479	97,479	0
Other Compensation	1,680	0	2,000	2,000
Related Benefits	27,739	36,067	36,067	0
Total Personal Services	112,969	133,546	135,546	2,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	112,969	133,546	135,546	2,000

Total Public Service Depts.	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	83,549	97,479	97,479	0
Other Compensation	1,680	0	2,000	2,000
Related Benefits	27,739	36,067	36,067	0
Total Personal Services	112,969	133,546	135,546	2,000
Travel	0	0	0	0
Operating Services	0	1,000	900	(100)
Supplies	960	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	113,929	134,546	136,446	1,900

Attrition	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Communications Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Operating Services	1,489	1,567	1,520	(47)

Public Service-Admin. Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	42,422		0	0
Total Personal Services	42,422	0	0	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	42,422	0	0	0

Research Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	(18,905)	0	18,905
Other Compensation	0		0	0
Related Benefits	0	(5,293)	0	5,293
Total Personal Services	0	(24,198)	0	24,198
Travel	0		0	0
Operating Services	0	(831)	0	831
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	0	(25,029)	0	25,029

Public Service Summary	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	83,549	78,574	97,479	18,905
Other Compensation	1,680	0	2,000	2,000
Related Benefits	70,162	30,774	36,067	5,293
Total Personal Services	155,391	109,348	135,546	26,198
Travel	0	0	0	0
Operating Services	1,489	1,736	2,420	684
Supplies	960	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	157,840	111,084	137,966	26,882

ACADEMIC SUPPORT Dean, College of Arts & Sciences	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	514,817	529,226	505,403	(23,823)
Other Compensation	4,323	7,000	9,000	2,000
Related Benefits	198,314	186,934	178,119	(8,815)
Total Personal Services	717,453	723,160	692,522	(30,638)
Travel	1,699	18,787	18,787	0
Operating Services	2,564	14,260	12,835	(1,425)
Supplies	0	1,307	1,177	(130)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	721,717	757,514	725,321	(32,193)

Dean, College of Business Administration	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	408,646	408,647	408,647	0
Other Compensation	7,071	2,500	2,500	0
Related Benefits	151,627	151,199	151,199	0
Total Personal Services	567,344	562,346	562,346	0
Travel	8,457	2,560	2,560	0
Operating Services	15,634	4,260	3,835	(425)
Supplies	0	6,350	5,715	(635)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	591,435	575,516	574,456	(1,060)

Dean, College of Education & Human Development	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	305,448	315,896	301,892	(14,004)
Other Compensation	30,047	24,000	26,000	2,000
Related Benefits	93,005	105,782	100,600	(5,182)
Total Personal Services	428,500	445,678	428,492	(17,186)
Travel	7,856	3,521	3,521	0
Operating Services	4,085	5,000	4,500	(500)
Supplies	1,959	4,194	3,774	(420)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	442,399	458,393	440,287	(18,106)

Dean, College of Health Sciences	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	224,341	225,001	225,001	0
Other Compensation	0	2,000	2,000	0
Related Benefits	80,937	83,250	83,250	0
Total Personal Services	305,278	310,251	310,251	0
Travel	7,288	4,110	4,110	0
Operating Services	3,230	6,500	5,850	(650)
Supplies	3,330	2,766	2,491	(275)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	319,126	323,627	322,702	(925)

Dean, College of Pharmacy	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	286,504	286,504	286,504	0
Other Compensation	0		0	0
Related Benefits	92,295	106,006	106,006	0
Total Personal Services	378,799	392,510	392,510	0
Travel	8,738	5,980	5,980	0
Operating Services	9,070	33,632	30,272	(3,360)
Supplies	5,717	7,000	6,300	(700)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	1,958		0	0
Total Expenditures	404,282	439,122	435,062	(4,060)

Catalogues & Bulletins	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	15,715	30,000	27,000	(3,000)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	15,715	30,000	27,000	(3,000)

Graduate School	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	354,882	391,906	276,749	(115,157)
Other Compensation	6,757	6,500	6,500	0
Related Benefits	104,291	85,909	65,405	(20,504)
Total Personal Services	465,930	484,315	348,654	(135,661)
Travel	1,502	3,000	3,000	0
Operating Services	3,559	7,500	6,750	(750)
Supplies	1,187	4,100	3,690	(410)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	472,178	498,915	362,094	(136,821)

Museum of Natural History-Botany Division	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	0	200	200	0
Supplies	0	280	280	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	0	480	480	0

Museum of Natural History-Zoology Division	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	7	382	382	0
Supplies	0	209	209	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	7	591	591	0

SACS	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	9,105	12,500	12,500	0
Operating Services	0	3,667	0	(3,667)
Supplies	70		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	9,175	16,167	12,500	(3,667)

Teaching & Learning Center	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	18,900	18,900	0	(18,900)
Other Compensation	0		0	0
Related Benefits	7,074	6,993	0	(6,993)
Total Personal Services	25,974	25,893	0	(25,893)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	25,974	25,893	0	(25,893)

Total Academic Support Depts.	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	2,113,538	2,176,080	2,004,196	(171,884)
Other Compensation	48,197	42,000	46,000	4,000
Related Benefits	727,543	726,073	684,580	(41,493)
Total Personal Services	2,889,278	2,944,153	2,734,776	(209,377)
Travel	44,645	50,458	50,458	0
Operating Services	53,864	105,401	91,624	(13,777)
Supplies	12,264	26,206	23,636	(2,570)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,958	0	0	0
Total Expenditures	3,002,009	3,126,218	2,900,494	(225,724)

FUNCTIONAL SUPPORT	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Admin. Services - Academic Support				
Personal Services:				
Salaries	2,544	20,000	20,000	0
Other Compensation	25,751	40,000	46,000	6,000
Related Benefits	237,932	292,146	292,146	0
Total Personal Services	266,227	352,146	358,146	6,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	266,227	352,146	358,146	6,000

Academic Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	8,180	25,000	22,500	(2,500)
Supplies	529	5,690	5,120	(570)
Professional Services	4,073	0	0	0
Other Charges	200	0	0	0
Capital Outlay	0	5,128	5,128	0
Total Expenditures	12,983	35,818	32,748	(3,070)

Technology Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	120,599	120,598	120,598	0
Other Compensation	0	0	0	0
Related Benefits	58,169	44,621	44,621	0
Total Personal Services	178,768	165,219	165,219	0
Travel	0	0	0	0
Operating Services	(1,191)	6,776	6,101	(675)
Supplies	307	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	177,884	171,995	171,320	(675)

Information Technology Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	122,781	123,000	0	(123,000)
Other Compensation	0	0	0	0
Related Benefits	47,644	48,000	0	(48,000)
Total Personal Services	170,425	171,000	0	(171,000)
Travel	3,286	0	0	0
Operating Services	7,160	11,811	10,631	(1,180)
Supplies	6,349	13,211	11,891	(1,320)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	7,672	0	0	0
Total Expenditures	194,893	196,022	22,522	(173,500)

Total Functional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	245,923	263,598	140,598	(123,000)
Other Compensation	25,751	40,000	46,000	6,000
Related Benefits	343,745	384,767	336,767	(48,000)
Total Personal Services	615,420	688,365	523,365	(165,000)
Travel	3,286	0	0	0
Operating Services	14,149	43,587	39,232	(4,355)
Supplies	7,186	18,901	17,011	(1,890)
Professional Services	4,073	0	0	0
Other Charges	200	0	0	0
Capital Outlay	7,672	5,128	5,128	0
Total Expenditures	651,986	755,981	584,736	(171,245)

FUNCTIONAL TRANSFERS	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Communications Support				
Operating Services	22,060	23,221	22,524	(697)

Academic Computing Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	239,397	251,997	244,437	(7,560)
Other Compensation	5,475	5,763	5,590	(173)
Related Benefits	65,494	68,941	66,873	(2,068)
Total Personal Services	310,366	326,701	316,900	(9,801)
Travel	1,877	1,976	1,917	(59)
Operating Services	99,681	104,927	101,779	(3,148)
Supplies	1,173	1,235	1,198	(37)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,691	4,938	4,790	(148)
Total Expenditures	417,788	439,777	426,584	(13,193)

Research Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	(72,941)	(81,045)	(74,562)	6,483
Other Compensation	0	0	0	0
Related Benefits	(20,229)	(22,477)	(20,679)	1,798
Total Personal Services	(93,170)	(103,522)	(95,241)	8,281
Travel	(18,118)	(20,131)	(18,521)	1,610
Operating Services	(37,067)	(41,186)	(37,891)	3,295
Supplies	(1,354)	(1,504)	(1,384)	120
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(149,709)	(166,343)	(153,037)	13,306

Total Functional Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	166,456	170,952	169,875	(1,077)
Other Compensation	5,475	5,763	5,590	(173)
Related Benefits	45,265	46,464	46,194	(270)
Total Personal Services	217,196	223,179	221,659	(1,520)
Travel	(16,241)	(18,155)	(16,604)	1,551
Operating Services	84,674	86,962	86,412	(550)
Supplies	(181)	(269)	(186)	83
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,691	4,938	4,790	(148)
Total Expenditures	290,139	296,655	296,071	(584)

Attrition	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0

University Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0	30,000	150,000	120,000
Capital Outlay	0	0	0	0
Total Expenditures	0	30,000	150,000	120,000

Academic Support Summary	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	2,525,918	2,610,630	2,314,669	(295,961)
Other Compensation	79,423	87,763	97,590	9,827
Related Benefits	1,116,552	1,157,304	1,067,541	(89,763)
Total Personal Services	3,721,893	3,855,698	3,479,802	(375,897)
Travel	31,690	32,303	33,854	1,551
Operating Services	152,687	235,950	217,268	(18,682)
Supplies	19,268	44,838	40,461	(4,377)
Professional Services	4,073	0	0	0
Other Charges	200	30,000	150,000	120,000
Capital Outlay	14,321	10,066	9,918	(148)
Total Expenditures	3,944,131	4,208,854	3,931,303	(277,551)

UNIVERSITY LIBRARY	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	677,286	685,518	685,518	0
Other Compensation	25,065	18,000	30,000	12,000
Related Benefits	271,288	249,350	249,350	0
Total Personal Services	973,640	952,868	964,868	12,000
Travel	2,681	3,236	3,236	0
Operating Services	172,775	182,000	91,800	(90,200)
Supplies	2,173	7,355	6,620	(735)
Professional Services	0		0	0
Other Charges	0		0	0
Library Acquisitions	145,801	147,441	60,934	(86,507)
Capital Outlay	20			
Total Expenditures	1,297,089	1,292,900	1,127,458	(165,442)

Library & Scientific Equipment	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Library Acquisitions	0		0	0
Capital Outlay	0		0	0
Total Expenditures	0	0	0	0

Communications Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Operating Services	4,060	4,274	4,146	(128)

Library Attrition	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0

Total University Library	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	677,286	685,518	685,518	0
Other Compensation	25,065	18,000	30,000	12,000
Related Benefits	271,288	249,350	249,350	0
Total Personal Services	973,640	952,868	964,868	12,000
Travel	2,681	3,236	3,236	0
Operating Services	176,835	186,274	95,946	(90,328)
Supplies	2,173	7,355	6,620	(735)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	145,801	147,441	60,934	(86,507)
Capital Outlay	20	0	0	0
Total Expenditures	1,301,149	1,297,174	1,131,604	(165,570)

STUDENT SERVICES	Actual	Budgeted	Budgeted	2013-14 +/-
Asst. Dean of Students	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	0	0	0	0
Other Compensation	825	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	825	0	0	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	825	0	0	0

Band & Other University Groups	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	0	0	0	0
Other Compensation	200	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	200	0	0	0
Travel	902	3,765	3,765	0
Operating Services	1,146	0	0	0
Supplies	9,725	12,929	11,634	(1,295)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	11,973	16,694	15,399	(1,295)

Career Connections & Experiential Educ.	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	11,558	13,200	13,200	0
Other Compensation	5,330	3,700	3,700	0
Related Benefits	48	0	0	0
Total Personal Services	16,936	16,900	16,900	0
Travel	0	1,000	1,000	0
Operating Services	1,216	2,000	1,800	(200)
Supplies	2,149	7,834	7,051	(783)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	20,301	27,734	26,751	(983)

Compliance Services	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	60,162	76,150	90,650	14,500
Other Compensation	0	10,000	10,000	0
Related Benefits	19,963	25,508	30,935	5,427
Total Personal Services	80,125	111,658	131,585	19,927
Travel	3,002	1,328	3,328	2,000
Operating Services	1,158	2,000	1,800	(200)
Supplies	1,135	862	2,972	2,110
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	85,420	115,848	139,685	23,837

Counseling Center	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	9,889	10,000	10,000	0
Other Compensation	0	1,800	2,000	200
Related Benefits	0	0	0	0
Total Personal Services	9,889	11,800	12,000	200
Travel	222		0	0
Operating Services	424	2,000	0	(2,000)
Supplies	91		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	10,626	13,800	12,000	(1,800)

Financial Aid	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	278,206	285,648	302,000	16,352
Other Compensation	15,064	16,000	16,000	0
Related Benefits	117,714	105,690	111,740	6,050
Total Personal Services	410,984	407,338	429,740	22,402
Travel	2,181	4,350	4,350	0
Operating Services	8,968	14,783	13,308	(1,475)
Supplies	2,814	3,173	2,856	(317)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	1,115		0	0
Total Expenditures	426,062	429,644	450,254	20,610

Recruitment/Admissions	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	918,598	897,267	999,890	102,623
Other Compensation	68,497	24,107	43,177	19,070
Related Benefits	348,561	331,989	369,959	37,970
Total Personal Services	1,335,655	1,253,363	1,413,026	159,663
Travel	37,065	19,067	19,067	0
Operating Services	97,267	92,872	83,587	(9,285)
Supplies	98,677	76,065	68,465	(7,600)
Professional Services	6,914	11,000	11,000	0
Other Charges	0	20,961	20,961	0
Capital Outlay	0		0	0
Total Expenditures	1,575,579	1,473,328	1,616,106	142,778

Registrar	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	343,476	360,911	332,375	(28,536)
Other Compensation	8,558	9,000	9,000	0
Related Benefits	140,271	132,437	122,179	(10,258)
Total Personal Services	492,305	502,348	463,554	(38,794)
Travel	909	1,914	1,914	0
Operating Services	29,413	47,000	42,300	(4,700)
Supplies	5,917	14,085	12,685	(1,400)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	528,543	565,347	520,453	(44,894)

Student Health Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	1,300	2,000	2,000	0
Related Benefits	0		0	0
Total Personal Services	1,300	2,000	2,000	0
Travel	0		0	0
Operating Services	4,135	3,260	3,260	0
Supplies	6,358	13,195	11,895	(1,300)
Professional Services	16,248	15,000	15,000	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	28,040	33,455	32,155	(1,300)

Student Life & Leadership	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	10,685	12,160	11,600	(560)
Other Compensation	4,134	1,000	5,000	4,000
Related Benefits	0		0	0
Total Personal Services	14,819	13,160	16,600	3,440
Travel	41	2,000	2,000	0
Operating Services	1,898	3,500	3,600	100
Supplies	236	1,624	7,200	5,576
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	16,995	20,284	29,400	9,116

Student Marketing Initiatives	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	70,124	77,648	42,000	(35,648)
Other Compensation	0		0	0
Related Benefits	26,047	28,730	15,540	(13,190)
Total Personal Services	96,171	106,378	57,540	(48,838)
Travel	0		0	0
Operating Services	63,720	40,000	36,000	(4,000)
Supplies	0	16,609	14,949	(1,660)
Professional Services	7,000	15,000	15,000	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	166,891	177,987	123,489	(54,498)

Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	5,000	5,000	5,000	0
Other Compensation	4,205	2,200	4,000	1,800
Related Benefits	0		0	0
Total Personal Services	9,205	7,200	9,000	1,800
Travel	898	1,790	2,000	210
Operating Services	8,833	16,000	14,400	(1,600)
Supplies	1,698	1,712	1,800	88
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	2,202		0	0
Total Expenditures	22,835	26,702	27,200	498

Student Success Center	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	551,576	565,524	594,613	29,089
Other Compensation	137,242	52,500	84,500	32,000
Related Benefits	211,078	206,802	217,565	10,763
Total Personal Services	899,896	824,826	896,678	71,852
Travel	336	6,095	6,095	0
Operating Services	2,653	2,000	1,800	(200)
Supplies	1,769	3,970	3,570	(400)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	904,654	836,891	908,143	71,252

Total Student Services Depts.	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	2,259,274	2,303,508	2,401,328	97,820
Other Compensation	245,354	122,307	179,377	57,070
Related Benefits	863,683	831,156	867,917	36,761
Total Personal Services	3,368,311	3,256,971	3,448,622	191,651
Travel	45,556	41,309	43,519	2,210
Operating Services	220,832	225,415	201,855	(23,560)
Supplies	130,568	152,058	145,077	(6,981)
Professional Services	30,162	41,000	41,000	0
Other Charges	0	20,961	20,961	0
Capital Outlay	3,317	0	0	0
Total Expenditures	3,798,745	3,737,714	3,901,034	163,320

FUNCTIONAL SUPPORT				
Admin. Services-Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	10,000	10,000	0
Other Compensation	0		0	0
Related Benefits	233,132	265,000	265,000	0
Total Personal Services	233,132	275,000	275,000	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	233,132	275,000	275,000	0

Total Student Services Support				
	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	10,000	10,000	0
Other Compensation	0	0	0	0
Related Benefits	233,132	265,000	265,000	0
Total Personal Services	233,132	275,000	275,000	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	233,132	275,000	275,000	0

FUNCTIONAL TRANSFERS				
Communications Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Operating Services	18,405	19,374	18,793	(581)

Student Services Computing Support				
	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	167,373	176,182	170,897	(5,285)
Other Compensation	3,828	4,029	3,908	(121)
Related Benefits	45,789	48,199	46,753	(1,446)
Total Personal Services	216,990	228,410	221,558	(6,852)
Travel	501	527	511	(16)
Operating Services	26,608	28,008	27,168	(840)
Supplies	314	330	320	(10)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,252	1,318	1,278	(40)
Total Expenditures	245,665	258,593	250,835	(7,758)

Total Functional Transfers				
	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	167,373	176,182	170,897	(5,285)
Other Compensation	3,828	4,029	3,908	(121)
Related Benefits	45,789	48,199	46,753	(1,446)
Total Personal Services	216,990	228,410	221,558	(6,852)
Travel	501	527	511	(16)
Operating Services	45,013	47,382	45,961	(1,421)
Supplies	314	330	320	(10)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,252	1,318	1,278	(40)
Total Expenditures	264,070	277,967	269,628	(8,339)

Attrition				
	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		(35,000)	(35,000)
Other Compensation	0		0	0
Related Benefits	0		(12,950)	(12,950)
Total Personal Services	0	0	(47,950)	(47,950)

Student Services Summary	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	2,426,647	2,489,690	2,547,225	57,535
Other Compensation	249,182	126,336	183,285	56,949
Related Benefits	1,142,604	1,144,355	1,166,720	22,365
Total Personal Services	3,818,433	3,760,381	3,897,230	136,849
Travel	46,057	41,836	44,030	2,194
Operating Services	265,844	272,797	247,816	(24,981)
Supplies	130,882	152,388	145,397	(6,991)
Professional Services	30,162	41,000	41,000	0
Other Charges	0	20,961	20,961	0
Capital Outlay	4,569	1,318	1,278	(40)
Total Expenditures	4,295,945	4,290,681	4,397,712	107,031

INSTITUTIONAL SUPPORT	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
President				
Personal Services:				
Salaries	349,552	349,552	349,552	0
Other Compensation	9,641	8,500	8,500	0
Related Benefits	116,977	129,334	129,334	0
Total Personal Services	476,169	487,386	487,386	0
Travel	5,141	7,292	7,292	0
Operating Services	4,761	10,650	9,585	(1,065)
Supplies	2,882	11,667	10,167	(1,500)
Professional Services	0	15,000	15,000	0
Other Charges	0	6,174	6,174	0
Capital Outlay	0	0	0	0
Total Expenditures	488,953	538,169	535,604	(2,565)

Vice President for Academic Affairs	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	220,904	251,161	242,447	(8,714)
Other Compensation	7,377	5,500	5,500	0
Related Benefits	68,576	92,930	89,705	(3,225)
Total Personal Services	296,857	349,591	337,652	(11,939)
Travel	14,066	5,900	8,150	2,250
Operating Services	9,111	8,000	7,200	(800)
Supplies	7,299	3,074	2,774	(300)
Professional Services	0	2,250	0	(2,250)
Other Charges	0	0	0	0
Capital Outlay	1,556	0	0	0
Total Expenditures	328,889	368,815	355,776	(13,039)

Chief Business Officer	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	113,182	113,182	120,000	6,818
Other Compensation	2,579	2,500	2,500	0
Related Benefits	38,159	41,877	44,400	2,523
Total Personal Services	153,920	157,559	166,900	9,341
Travel	313	3,050	3,050	0
Operating Services	4,440	8,000	7,200	(800)
Supplies	3,049	3,054	2,754	(300)
Professional Services	163,417	137,395	148,295	10,900
Other Charges	0	0	0	0
Capital Outlay	1,213	0	0	0
Total Expenditures	326,352	309,058	328,199	19,141

Executive Vice President	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	246,761	194,800	237,461	42,661
Other Compensation	6,010	13,000	18,000	5,000
Related Benefits	66,572	72,076	87,861	15,785
Total Personal Services	319,343	279,876	343,322	63,446
Travel	8,306	5,310	5,310	0
Operating Services	4,703	30,000	36,000	6,000
Supplies	10,877	8,137	7,322	(815)
Professional Services	825	5,000	5,000	0
Other Charges	200	0	0	0
Capital Outlay	4,207	0	0	0
Total Expenditures	348,460	328,323	396,954	68,631

Vice President for Student Affairs	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	166,010	160,566	48,600	(111,966)
Other Compensation	6,944	13,000	13,000	0
Related Benefits	60,706	56,967	15,540	(41,427)
Total Personal Services	233,660	230,533	77,140	(153,393)
Travel	1,022	1,000	3,000	2,000
Operating Services	2,483	7,000	6,300	(700)
Supplies	1,483	3,291	10,980	7,689
Professional Services	0	3,000	3,000	0
Other Charges	0		0	0
Capital Outlay	2,202		0	0
Total Expenditures	240,849	244,824	100,420	(144,404)

Assessment & Evaluation	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	52,953	78,698	78,698	0
Other Compensation	0		0	0
Related Benefits	19,774	26,286	27,058	772
Total Personal Services	72,726	104,984	105,756	772
Travel	5,166	2,000	2,000	0
Operating Services	964	500	500	0
Supplies	644	1,402	1,262	(140)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	79,500	108,886	109,518	632

Budget Office	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	180,286	175,611	171,955	(3,656)
Other Compensation	2,264	2,500	2,500	0
Related Benefits	58,178	64,976	63,623	(1,353)
Total Personal Services	240,728	243,087	238,078	(5,009)
Travel	1,517	1,000	1,000	0
Operating Services	1,452	2,500	1,900	(600)
Supplies	85	760	760	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	243,782	247,347	241,738	(5,609)

Commencement	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	2,425		0	0
Other Compensation	2,500	11,000	11,000	0
Related Benefits	533		0	0
Total Personal Services	5,458	11,000	11,000	0
Travel	0		0	0
Operating Services	12,469	5,500	4,950	(550)
Supplies	0	1,689	1,689	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	17,927	18,189	17,639	(550)

Computing Center	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	743,924	765,629	822,746	57,117
Other Compensation	20,076	20,000	20,000	0
Related Benefits	273,759	282,963	304,136	21,173
Total Personal Services	1,037,760	1,068,592	1,146,882	78,290
Travel	118	4,000	4,000	0
Operating Services	748,197	642,879	834,000	191,121
Supplies	23,200	14,758	13,283	(1,475)
Professional Services	36,745	6,371	6,371	0
Other Charges	0		0	0
Capital Outlay	0	40,072	40,072	0
Total Expenditures	1,846,021	1,776,672	2,044,608	267,936

Controller	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	851,324	863,273	853,273	(10,000)
Other Compensation	7,848	20,302	20,302	0
Related Benefits	349,511	319,091	315,431	(3,660)
Total Personal Services	1,208,683	1,202,666	1,189,006	(13,660)
Travel	2,271	250	250	0
Operating Services	22,500	28,648	28,648	0
Supplies	17,091	19,123	17,223	(1,900)
Professional Services	179,652	154,000	154,000	0
Other Charges	(12)	0	0	0
Capital Outlay	0	600	600	0
Total Expenditures	1,430,184	1,405,287	1,389,727	(15,560)

Financial Information Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	251,675	260,060	227,060	(33,000)
Other Compensation	0	0	0	0
Related Benefits	106,677	96,222	84,012	(12,210)
Total Personal Services	358,352	356,282	311,072	(45,210)
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	358,352	356,282	311,072	(45,210)

Human Resources	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	307,199	289,917	309,417	19,500
Other Compensation	6,317	3,000	5,000	2,000
Related Benefits	117,653	107,269	114,484	7,215
Total Personal Services	431,169	400,186	428,901	28,715
Travel	1,701	2,449	2,449	0
Operating Services	5,849	4,275	3,850	(425)
Supplies	5,049	6,818	6,137	(681)
Professional Services	4,146	6,000	6,000	0
Other Charges	0	0	0	0
Capital Outlay	0	1,000	1,000	0
Total Expenditures	447,914	420,728	448,337	27,609

Internal Audit	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	100,471	73,700	123,700	50,000
Other Compensation	0	0	0	0
Related Benefits	26,571	27,269	45,769	18,500
Total Personal Services	127,043	100,969	169,469	68,500
Travel	908	1,673	1,673	0
Operating Services	2,592	1,500	1,350	(150)
Supplies	1,677	122	122	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	132,219	104,264	172,614	68,350

Membership in Organizations	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	10,976	42,000	37,800	(4,200)
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	10,976	42,000	37,800	(4,200)

Post Office/Campus Mail	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	4,190	24,283	7,500	(16,783)
Other Compensation	22,456	4,000	4,000	0
Related Benefits	2,772	8,985	2,775	(6,210)
Total Personal Services	29,418	37,268	14,275	(22,993)
Travel	0		0	0
Operating Services	119,244	200,000	140,000	(60,000)
Supplies	11,871	6,431	5,788	(643)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0	0	0	0
Total Expenditures	160,533	243,699	160,063	(83,636)

Post Office Interdepartmental Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	(114,714)	(130,000)	(130,000)	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	(114,714)	(130,000)	(130,000)	0

Purchasing	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	197,812	182,318	176,399	(5,919)
Other Compensation	4,108		0	0
Related Benefits	84,730	67,458	65,268	(2,190)
Total Personal Services	286,651	249,776	241,667	(8,109)
Travel	0		0	0
Operating Services	7,441	9,000	7,425	(1,575)
Supplies	2,619	2,623	2,363	(260)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	3,130		0	0
Total Expenditures	299,842	261,399	251,455	(9,944)

University Development	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	500,403	536,503	425,778	(110,725)
Other Compensation	6,200		4,000	4,000
Related Benefits	178,666	198,506	157,538	(40,968)
Total Personal Services	685,269	735,009	587,316	(147,693)
Travel	0	5,000	5,000	0
Operating Services	13,483	28,000	8,000	(20,000)
Supplies	10,093	7,971	7,171	(800)
Professional Services	0	5,500	5,500	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	708,845	781,480	612,987	(168,493)

University Planning & Analysis	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	92,430	93,625	48,000	(45,625)
Other Compensation	0	1,000	6,000	5,000
Related Benefits	25,719	34,641	17,760	(16,881)
Total Personal Services	118,149	129,266	71,760	(57,506)
Travel	484	3,000	3,000	0
Operating Services	1,939	1,900	1,710	(190)
Supplies	624	2,328	2,098	(230)
Professional Services	0		0	0
Other Charges	0	200	200	0
Capital Outlay	0		0	0
Total Expenditures	121,197	136,694	78,768	(57,926)

University Police	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	909,385	840,569	741,803	(98,766)
Other Compensation	52,216	45,000	45,000	0
Related Benefits	331,744	304,611	268,867	(35,744)
Total Personal Services	1,293,345	1,190,180	1,055,670	(134,510)
Travel	732	1,473	1,473	0
Operating Services	8,538	15,000	13,500	(1,500)
Supplies	15,952	18,868	16,983	(1,885)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,318,566	1,225,521	1,087,626	(137,895)

University Public Information	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	216,075	214,340	217,840	3,500
Other Compensation	10,047	5,000	5,000	0
Related Benefits	79,434	76,864	76,864	0
Total Personal Services	305,556	296,204	299,704	3,500
Travel	3,635	5,215	5,215	0
Operating Services	12,286	40,000	36,000	(4,000)
Supplies	5,464	9,852	8,867	(985)
Professional Services	264	35,000	35,000	0
Other Charges	0		0	0
Capital Outlay	6,871		0	0
Total Expenditures	334,076	386,271	384,786	(1,485)

Total Institutional Support Depts.	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	5,506,961	5,467,787	5,202,229	(265,558)
Other Compensation	166,583	154,302	170,302	16,000
Related Benefits	2,006,712	2,008,325	1,910,426	(97,899)
Total Personal Services	7,680,256	7,630,414	7,282,957	(347,457)
Travel	45,380	48,612	52,862	4,250
Operating Services	878,713	955,352	1,055,918	100,566
Supplies	119,960	121,968	117,743	(4,225)
Professional Services	385,049	369,516	378,166	8,650
Other Charges	188	6,374	6,374	0
Capital Outlay	19,179	41,672	41,672	0
Total Expenditures	9,128,724	9,173,908	8,935,692	(238,216)

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2013-14 +/-
Admin. Services-Institutional Support	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	0	85,000	85,000	0
Other Compensation	0		0	0
Related Benefits	626,879	518,714	618,914	100,200
Total Personal Services	626,879	603,714	703,914	100,200
Travel	0		0	0
Operating Services	60,000	60,000	60,000	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0	12,495	0	(12,495)
Capital Outlay	0		0	0
Total Expenditures	686,879	676,209	763,914	87,705

Controller/Bad Debt Expense	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	43,104	152,824	122,824	(30,000)
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	455,621		0	0
Capital Outlay	0		0	0
Total Expenditures	498,725	152,824	122,824	(30,000)

Office of Risk Management	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	(5,111)		0	0
Total Personal Services	(5,111)	0	0	0
Travel	0		0	0
Operating Services	705,611	703,116	703,116	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	700,501	703,116	703,116	0

University Activities	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	282		0	0
Other Compensation	0		0	0
Related Benefits	3		0	0
Total Personal Services	285	0	0	0
Travel	2,630		0	0
Operating Services	28,263	98,955	98,955	0
Supplies	37,062		0	0
Professional Services	53,116	40,000	40,000	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	121,356	138,955	138,955	0

University Leases	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Operating Services	113,880	140,240	100,240	(40,000)
Capital Outlay	28,133			
Total Expenditures	142,013	140,240	100,240	(40,000)

Total Functional Support	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	282	85,000	85,000	0
Other Compensation	0	0	0	0
Related Benefits	621,771	518,714	618,914	100,200
Total Personal Services	622,053	603,714	703,914	100,200
Travel	2,630	0	0	0
Operating Services	950,858	1,155,135	1,085,135	(70,000)
Supplies	37,062	0	0	0
Professional Services	53,116	40,000	40,000	0
Other Charges	455,621	12,495	0	(12,495)
Capital Outlay	28,133	0	0	0
Total Expenditures	2,149,473	1,811,344	1,829,049	17,705

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2013-14 +/-
Less: Computing Support & Communication Transfers	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	(406,770)	(428,179)	(415,334)	12,845
Other Compensation	(9,302)	(9,792)	(9,498)	294
Related Benefits	(111,283)	(117,140)	(113,626)	3,514
Total Personal Services	(527,355)	(555,111)	(538,458)	16,653
Travel	(2,684)	(2,825)	(2,740)	85
Operating Services	(101,964)	(107,330)	(104,110)	3,220
Supplies	(1,679)	(1,767)	(1,714)	53
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(6,709)	(7,062)	(6,850)	212
Total Expenditures	(640,391)	(674,095)	(653,872)	20,223

Attrition	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	0		(40,000)	(40,000)
Other Compensation	0		0	0
Related Benefits	0		(14,800)	(14,800)
Total Personal Services	0	0	(54,800)	(54,800)

Institutional Support Summary				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	5,100,473	5,124,608	4,831,895	(292,713)
Other Compensation	157,281	144,510	160,804	16,294
Related Benefits	2,517,200	2,409,899	2,400,914	(8,985)
Total Personal Services	7,774,954	7,679,017	7,393,613	(285,404)
Travel	45,326	45,787	50,122	4,335
Operating Services	1,727,607	2,003,157	2,036,943	33,786
Supplies	155,343	120,201	116,029	(4,172)
Professional Services	438,165	409,516	418,166	8,650
Other Charges	455,808	18,869	6,374	(12,495)
Capital Outlay	40,603	34,610	34,822	212
Total Expenditures	10,637,807	10,311,157	10,056,069	(255,088)

SCHOLARSHIPS				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Other Compensation			100,000	100,000
Total Personal Services			100,000	100,000
Other Charges	5,758,017	5,794,255	7,040,326	1,246,071
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	5,758,017	5,794,255	7,140,326	1,346,071

PLANT OPERATIONS/MAINTENANCE				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Physical Plant				
Personal Services:				
Salaries	2,864,412	2,957,807	2,882,802	(75,005)
Other Compensation	112,220	82,496	82,496	0
Related Benefits	998,901	1,088,823	1,061,767	(27,056)
Total Personal Services	3,975,533	4,129,126	4,027,065	(102,061)
Travel	1,539	0	0	0
Operating Services	341,856	520,782	170,782	(350,000)
Supplies	707,433	369,675	119,675	(250,000)
Professional Services	7,605	16,332	16,332	0
Other Charges	0	0	0	0
Capital Outlay	41,029	14,000	14,000	0
Total Expenditures	5,074,995	5,049,915	4,347,854	(702,061)

Facilities				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	127,391	145,392	140,392	(5,000)
Other Compensation	20,773	3,300	3,300	0
Related Benefits	45,078	53,795	51,945	(1,850)
Total Personal Services	193,242	202,487	195,637	(6,850)
Travel	783	1,600	1,600	0
Operating Services	49,698	36,000	32,500	(3,500)
Supplies	1,022	7,575	7,100	(475)
Professional Services	3,855	21,190	17,190	(4,000)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	248,600	268,852	254,027	(14,825)

Property Insurance				
	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	900,000	1,168,068	1,118,068	(50,000)
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	900,000	1,168,068	1,118,068	(50,000)

Telecommunications	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	126,481	135,961	135,961	0
Other Compensation	525		0	0
Related Benefits	50,182	50,306	50,306	0
Total Personal Services	177,187	186,267	186,267	0
Travel	0		0	0
Operating Services	883		0	0
Supplies	0	2,000	1,800	(200)
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	178,070	188,267	188,067	(200)

Utilities	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		0	0
Operating Services	1,129,367	1,221,859	1,461,601	239,742
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	1,129,367	1,221,859	1,461,601	239,742

Total Plant Depts.	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	3,118,285	3,239,160	3,159,155	(80,005)
Other Compensation	133,518	85,796	85,796	0
Related Benefits	1,094,160	1,192,924	1,164,017	(28,907)
Total Personal Services	4,345,963	4,517,880	4,408,968	(108,912)
Travel	2,323	1,600	1,600	0
Operating Services	2,421,803	2,946,709	2,782,951	(163,758)
Supplies	708,454	379,250	128,575	(250,675)
Professional Services	11,460	37,522	33,522	(4,000)
Other Charges	0	0	0	0
Capital Outlay	41,029	14,000	14,000	0
Total Expenditures	7,531,031	7,896,961	7,369,616	(527,345)

Admin. Services-Plant	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	72,000	72,000	0
Other Compensation	0		0	0
Related Benefits	348,082	612,732	463,672	(149,060)
Total Personal Services	348,082	684,732	535,672	(149,060)
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Professional Services	0		0	0
Other Charges	0		0	0
Capital Outlay	0		0	0
Total Expenditures	348,082	684,732	535,672	(149,060)

Total Plant Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Personal Services:				
Salaries	0	72,000	72,000	0
Other Compensation	0	0	0	0
Related Benefits	348,082	612,732	463,672	(149,060)
Total Personal Services	348,082	684,732	535,672	(149,060)
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	348,082	684,732	535,672	(149,060)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2013-14 +/-
Less: Research & Communication Transfers	2012-13	2012-13	2013-14	2012-13
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	(638,921)	(698,673)	(652,893)	45,780
Supplies	0			0
Professional Services	0			0
Other Charges	0			0
Capital Outlay	0			0
Total Expenditures	(638,921)	(698,673)	(652,893)	45,780

Attrition	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	0		(40,000)	(40,000)
Other Compensation	0		0	0
Related Benefits	0		(14,800)	(14,800)
Total Personal Services	0	0	(54,800)	(54,800)

Oper/Maint Plant Summary	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	3,118,285	3,311,160	3,191,155	(120,005)
Other Compensation	133,518	85,796	85,796	0
Related Benefits	1,442,242	1,805,656	1,612,889	(192,767)
Total Personal Services	4,694,045	5,202,612	4,889,840	(312,772)
Travel	2,323	1,600	1,600	0
Operating Services	1,782,883	2,248,036	2,130,057	(117,979)
Supplies	708,454	379,250	128,575	(250,675)
Professional Services	11,460	37,522	33,522	(4,000)
Other Charges	0	0	0	0
Capital Outlay	41,029	14,000	14,000	0
Total Expenditures	7,240,194	7,883,020	7,197,594	(685,426)

Athletics	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Other Charges				
Intercollegiate Athletics	2,275,768	2,275,768	1,758,333	(517,435)
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
Total Intraag. Transfers	2,275,768	2,275,768	1,758,333	(517,435)

Interagency Transfer	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Other Charges				
CPTP	39,801	40,000	40,000	0

Grand Total Expenditures	Actual	Budgeted	Budgeted	2013-14 +/-
	2012-13	2012-13	2013-14	2012-13
Personal Services:				
Salaries	38,001,136	37,722,092	36,641,480	(1,080,612)
Other Compensation	697,092	517,045	720,115	203,070
Related Benefits	16,194,960	16,593,690	16,460,622	(133,068)
Total Personal Services	54,893,188	54,832,829	53,822,219	(1,010,609)
Travel	308,479	296,800	310,260	13,460
Operating Services	5,494,112	6,979,351	6,468,079	(511,272)
Supplies	1,333,815	1,262,565	930,574	(331,991)
Professional Services	689,734	711,454	715,688	4,234
Other Charges	6,320,838	6,015,085	7,353,661	1,338,576
Intercollegiate Athletics	2,275,768	2,275,768	1,758,333	(517,435)
Capital Outlay	161,649	108,300	108,300	0
Library Acquisitions	313,779	297,441	210,934	(86,507)
Total Expenditures	71,791,361	72,779,593	71,678,050	(1,101,543)

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

Institution: University of Louisiana at Monroe

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	59	59.00	5,142,596	1,902,761	96,000	35,520
Associate Professor	112	111.17	7,522,740	2,783,414	202,075	74,768
Assistant Professor	97	96.42	4,835,805	1,789,248	1,074,393	397,525
Instructor	45	45.43	1,854,196	686,053	140,227	51,884
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	302	299.19	6,985,733	2,584,721	8,577,375	3,173,629
Classified Employees	231	229.16	5,769,264	2,134,628	897,312	332,005
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	846	840.37	32,110,334	11,880,824	10,987,382	4,065,331
Full-Time Funded Vacant Positions	63	57.75	1,213,247	448,901	1,096,609	405,745
Pay Plan Reserves Total						
Total Full Time Funded Positions	909	898.12	33,323,581	12,329,725	12,083,991	4,471,077
PART - TIME						
Professor						
Associate Professor	1	0.50	53,294	19,719		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants (est. positions)	280	140.00	1,227,560		461,350	
Adjunct Faculty						
Other Unclassified	2	1.55	16,225	6,003	75,750	28,028
Classified Employees	7	4.50	79,119	29,274		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	290	146.55	1,376,198	54,996	537,100	28,028
Part -Time Funded Vacant Positions	3	1.50	22,620	8,369		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	293	148.05	1,398,818	63,365	537,100	28,028
Grand Total Funded Positions	1,202	1,046.17	34,722,399	12,393,090	12,621,091	4,499,104
Other Salaries (incl. Summer School, Winter Session, Overload/Term Pay, Retirees Ben.)			1,919,084	4,067,532		
Grand Total Funded Positions	1,202	1,046.17	36,641,480	16,460,622	12,621,091	4,499,104

Board of Regents
Form BOR-ATH-1

Institution: University of Louisiana at Monroe
Completed By: Budget Office

Revenue		Fiscal Year : 2013-2014		Check one: X		Actual		Telephone #: 318-342-1961	
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E OTHER FINANCIAL SOURCES	Ticket Sales	858,246	58,187	82,800	3,500			1,002,733	
	Media								
	Post Season Play (Tourn./Bowl)								
	Game Guarantees	2,100,000	325,000		30,000			2,455,000	
	Foundations/Clubs (Other Private Gifts)						500,000	500,000	
	Student Athletic Fees						314,800	314,800	
	Parking Fees								
	Conference Distributions						890,000	890,000	
	Corporate Sponsorships								
	Interest on Investments								
	Other Income					25,500	476,000	501,500	
	CWSP-Federally Funded Portion								
	Other Auxiliary Profits						990,000	990,000	
	Transfers from Unrestricted E&G						1,353,283	1,353,283	
	Transfers from Other Funds						1,796,238	1,796,238	
Gender Equity					500,000		500,000		
Total Revenue for Athletics		2,958,246	383,187	82,800	533,500	25,500	6,320,321	10,303,554	

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

Board of Regents
Form BOR-ATH-2

Institution: University of Louisiana at Monroe
Completed By: Budget Office

Expenditures		Fiscal Year: 2013-14		Check one: X		Actual		Telephone #: 318-342-1961	
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	656,740	902,865	323,000	160,800	70,845	603,295	182,000		2,899,545
Fringe Benefits	197,559	309,011	97,310	48,026	24,363	191,862	62,790		930,920
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		675,000	8,000	5,000		2,500			690,500
Athletic Scholarships		1,297,584	189,975	174,104	238,632	1,182,244			3,082,539
Med. Insurance/Injury Claims							250,000		250,000
Travel	41,500	445,000	135,000	78,000	65,500	300,200	2,000		1,067,200
Equipment									0
Operating Services	177,500	15,000	7,000	2,000	3,500	20,500	28,750		254,250
Charge Backs							94,950		94,950
Debt Service	125,000								125,000
Other Expenses (Detail) M/S & Prof. Fees	66,000	300,000	13,500	25,000	14,000	90,400	84,950		593,850
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,264,299	3,944,460	773,785	492,930	416,840	2,391,000	705,440	0	9,988,754

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

Board of Regents
Form BOR-ATH-1

Institution: University of Louisiana at Monroe
Completed By: Budget Office

Revenue		Fiscal Year : 2012-2013		Check one: <input checked="" type="checkbox"/> Budgeted <input type="checkbox"/> Actual		Telephone #: 318-342-1961		
Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
Ticket Sales	534,055	58,187	72,142	5,000			669,384	
Media								
Post Season Play (Tourn./Bowl)								
Game Guarantees	2,500,000	245,000		35,000			2,780,000	
Foundations/Clubs (Other Private Gifts)						320,000	320,000	
Student Athletic Fees						294,000	294,000	
Parking Fees								
Conference Distributions						790,000	790,000	
Corporate Sponsorships								
Interest on Investments								
Other Income					27,500	435,871	463,371	
CWSP-Federally Funded Portion								
Other Auxiliary Profits						1,090,000	1,090,000	
Transfers from Unrestricted E&G						1,870,718	1,870,718	
Transfers from Other Funds						1,324,333	1,324,333	
Gender Equity				500,000			500,000	
Total Revenue for Athletics	3,034,055	303,187	72,142	540,000	27,500	6,124,922	10,101,806	

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

Board of Regents
Form BOR-ATH-2

Institution: University of Louisiana at Monroe
Completed By: Budget Office

Expenditures		Fiscal Year: 2012-13		Check one: <input checked="" type="checkbox"/> Budgeted <input type="checkbox"/> Actual		Telephone #: 318-342-1961			
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	587,748	799,035	318,000	156,300	70,894	597,559	181,000		2,710,536
Fringe Benefits	169,922	271,593	96,570	46,361	24,381	191,034	61,680		861,541
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		200,000	12,000	6,000		2,000			220,000
Athletic Scholarships		1,363,237	195,260	161,036	233,765	1,302,674			3,255,972
Med. Insurance/Injury Claims							250,000		250,000
Travel	36,500	355,000	107,500	100,500	81,500	350,700	2,000		1,033,700
Equipment									0
Operating Services	165,500	45,000	7,000	3,000	3,500	20,500	28,150		272,650
Charge Backs							94,950		94,950
Debt Service	78,123								78,123
Other Expenses (Detail) M/S & Prof. Fees	41,500	260,000	13,500	23,000	14,000	90,400	70,500		512,900
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,079,293	3,293,865	749,830	496,197	428,040	2,554,867	688,280	0	9,290,372

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

Board of Regents
Form BOR-ATH-1

Institution: University of Louisiana at Monroe
Completed By: Budget Office
Telephone #: 318-342-1961

Revenue		Fiscal Year : 2012-13		Budgeted		Actual X			
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
	Ticket Sales	647,299	47,850	72,626	3,250				771,025
	Media								
R	Post Season Play (Tourn./Bowl)	340,265							340,265
E	Game Guarantees	2,500,000	245,000		35,000				2,780,000
V	Foundations/Clubs (Other Private Gifts)						257,387		257,387
E	Student Athletic Fees*						313,005		313,005
N	Parking Fees								
U	Conference Distributions						813,855		813,855
E	Corporate Sponsorships								
	Interest on Investments								
	Other Income					25,053	673,589		698,642
	CWSP-Federally Funded Portion								
	Other Auxiliary Profits						590,000		590,000
OTHER	Transfers from Unrestricted E&G						1,870,718		1,870,718
FINANCIAL	Transfers from Other Funds						1,324,494		1,324,494
SOURCES	Gender Equity				500,000				500,000
	Total Revenue for Athletics	3,487,564	292,850	72,626	538,250	25,053	5,843,048		10,259,391

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

Board of Regents
Form BOR-ATH-2

Institution: University of Louisiana at Monroe
Completed By: Budget Office
Telephone #: 318-342-1961

Expenditures		Fiscal Year: 2012-13		Budgeted		Actual X			
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	543,168	835,182	255,814	140,255	70,264	596,302	180,272		2,621,257
Fringe Benefits	147,524	260,247	90,908	46,097	28,380	186,455	66,678		826,289
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		200,000		4,000		1,500			205,500
Athletic Scholarships		1,278,431	161,660	162,818	230,569	1,029,253			2,862,731
Med. Insurance/Injury Claims							222,343		222,343
Travel	192,068	443,789	108,738	123,901	86,227	375,952	2,512		1,333,187
Equipment							4,884		4,884
Operating Services	170,566	19,976	4,643	1,493	3,527	17,655	43,226		261,086
Charge Backs							94,950		94,950
Debt Service	70,534								70,534
Other Expenses (Detail) M/S & Prof. Fees	104,992	240,101	79,051	44,740	10,347	111,596	100,585		691,412
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,228,852	3,277,726	700,814	523,304	429,314	2,318,713	715,450	0	9,194,173

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

