

Summary of Functional Costs

Function: Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		78,923,060	76,537,301	-2,385,759
Other Compensation		1,533,495	1,154,082	-379,413
Related Benefits		19,454,304	19,417,364	-36,940
Total Personal Services	0	99,910,859	97,108,747	-2,802,112
Travel		499,656	364,908	-134,748
Operating Services		3,472,552	2,905,160	-567,392
Supplies		3,827,480	1,176,898	-2,650,582
Total Operating Expenses	0	7,799,688	4,446,966	-3,352,722
Professional Services		1,399,291	1,276,097	-123,194
Other Charges		715,664	1,055,466	339,802
Debt Services		0	0	0
Interagency Tranfers		0	0	0
Total Other Charges	0	2,114,955	2,331,563	216,608
General Acquisitions		391,784	199,108	-192,676
Library Acquisitions		0	0	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	391,784	199,108	-192,676
Function Total	0	110,217,286	104,086,384	-6,130,902
Function: Research	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		4,390,550	3,533,611	-856,939
Other Compensation		223,013	166,570	-56,443
Related Benefits		1,255,735	1,127,919	-127,816
Total Personal Services	0	5,869,298	4,828,100	-1,041,198
Travel		48,000	33,000	-15,000
Operating Services		693,966	74,562	-619,404
Supplies		1,627,424	909,005	-718,419
Total Operating Expenses	0	2,369,390	1,016,567	-1,352,823
Professional Services		1,296,655	865,625	-431,030
Other Charges		10,403,356	10,758,529	355,173
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	11,700,011	11,624,154	-75,857
General Acquisitions		293,198	264,999	-28,199
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	293,198	264,999	-28,199
Function Total	0	20,231,897	17,733,820	-2,498,077
Function: Public Service	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		199,336		-199,336
Other Compensation				0
Related Benefits		65,781		-65,781
Total Personal Services	0	265,117	0	-265,117
Travel				0
Operating Services		4,966		-4,966
Supplies				0
Total Operating Expenses	0	4,966	0	-4,966
Professional Services				0
Other Charges		7,095,570	7,339,931	244,361
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	7,095,570	7,339,931	244,361
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	7,365,653	7,339,931	-25,722

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		8,962,365	7,857,548	-1,104,817
Other Compensation		189,108	155,308	-33,800
Related Benefits		2,681,227	2,686,598	5,371
Total Personal Services	0	11,832,700	10,699,454	-1,133,246
Travel		120,018	84,122	-35,896
Operating Services		-67,471	-454,579	-387,108
Supplies		650,027	643,345	-6,682
Total Operating Expenses	0	702,574	272,888	-429,686
Professional Services		251,727	224,637	-27,090
Other Charges		38,300	35,200	-3,100
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	290,027	259,837	-30,190
General Acquisitions		208,803	200,161	-8,642
Library Acquisitions		1,743,492	1,743,492	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	1,952,295	1,943,653	-8,642
Function Total	0	14,777,596	13,175,832	-1,601,764
Function: Student Services				
	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		1,784,513	1,773,186	-11,327
Other Compensation		36,341	35,341	-1,000
Related Benefits		629,171	601,484	-27,687
Total Personal Services	0	2,450,025	2,410,011	-40,014
Travel		45,606	15,904	-29,702
Operating Services		163,029	80,741	-82,288
Supplies		127,412	49,012	-78,400
Total Operating Expenses	0	336,047	145,657	-190,390
Professional Services		16,000	1,000	-15,000
Other Charges		700	1,300	600
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	16,700	2,300	-14,400
General Acquisitions		60,000		-60,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	60,000	0	-60,000
Function Total	0	2,862,772	2,557,968	-304,804
Function: Institutional Support				
	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		9,567,097	10,496,386	929,289
Other Compensation		193,703	163,523	-30,180
Related Benefits		-1,735,315	-1,882,011	-146,696
Total Personal Services	0	8,025,485	8,777,898	752,413
Travel		64,693	20,599	-44,094
Operating Services		461,575	466,204	4,629
Supplies		500,799	279,294	-221,505
Total Operating Expenses	0	1,027,067	766,097	-260,970
Professional Services		85,799	59,103	-26,696
Other Charges		164,729	-142,190	-306,919
Debt Services				0
Interagency Tranfers		4,326,646	5,412,296	1,085,650
Total Other Charges	0	4,577,174	5,329,209	752,035
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	13,629,726	14,873,204	1,243,478

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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		1,729,727	1,915,696	185,969
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	1,729,727	1,915,696	185,969
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	1,729,727	1,915,696	185,969
Function: Operation And Maintenance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		6,635,704	6,769,902	134,198
Other Compensation		13,000	13,000	0
Related Benefits		2,003,559	2,210,101	206,542
Total Personal Services	0	8,652,263	8,993,003	340,740
Travel		5,923	7,397	1,474
Operating Services		11,832,477	12,793,678	961,201
Supplies		1,506,218	936,463	-569,755
Total Operating Expenses	0	13,344,618	13,737,538	392,920
Professional Services		28,000	61,041	33,041
Other Charges		200,919	215,920	15,001
Debt Services				0
Interagency Tranfers		2,538,317	2,756,615	218,298
Total Other Charges	0	2,767,236	3,033,576	266,340
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	24,764,117	25,764,117	1,000,000
Total E&G Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		110,462,625	106,967,934	-3,494,691
Other Compensation		2,188,660	1,687,824	-500,836
Related Benefits		24,354,462	24,161,455	-193,007
Total Personal Services	0	137,005,747	132,817,213	-4,188,534
Travel		783,896	525,930	-257,966
Operating Services		16,561,094	15,865,766	-695,328
Supplies		8,239,360	3,994,017	-4,245,343
Total Operating Expenses	0	25,584,350	20,385,713	-5,198,637
Professional Services		3,077,472	2,487,503	-589,969
Other Charges		20,348,965	21,179,852	830,887
Debt Services		0	0	0
Interagency Tranfers		6,864,963	44,053,068	37,188,105
Total Other Charges	0	30,291,400	31,836,266	1,544,866
General Acquisitions		953,785	664,268	-289,517
Library Acquisitions		1,743,492	1,743,492	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	2,697,277	2,407,760	-289,517
Function Total	0	195,578,774	187,446,952	-8,131,822

Summary of Functional Costs

Hospitals	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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		55,864	10,030	-45,834
Debt Services		261,353	263,954	2,601
Interagency Tranfers				0
Total Other Charges	0	317,217	273,984	-43,233
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	317,217	273,984	-43,233
Athletics	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0

Summary of Functional Costs

Other	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
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				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Total Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		110,462,625	106,967,934	-3,494,691
Other Compensation		2,188,660	1,687,824	-500,836
Related Benefits		24,354,462	24,161,455	-193,007
Total Personal Services	0	137,005,747	132,817,213	-4,188,534
Travel		783,896	525,930	-257,966
Operating Services		16,561,094	15,865,766	-695,328
Supplies		8,239,360	3,994,017	-4,245,343
Total Operating Expenses	0	25,584,350	20,385,713	-5,198,637
Professional Services		3,077,472	2,487,503	-589,969
Other Charges		20,404,829	21,189,882	785,053
Debt Services		261,353	263,954	2,601
Interagency Tranfers		6,864,963	8,168,911	1,303,948
Total Other Charges	0	30,608,617	32,110,250	1,501,633
General Acquisitions		953,785	664,268	-289,517
Library Acquisitions		1,743,492	1,743,492	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	2,697,277	2,407,760	-289,517
Function Total	0	195,895,991	187,720,936	-8,175,055

Total must equal BOR-1.