

Summary of Functional Costs

Function: Instruction	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Salaries		84,044,467	87,548,518	3,504,051
Other Compensation		1,425,545	805,490	-620,055
Related Benefits		17,172,565	16,973,280	-199,285
Total Personal Services	0	102,642,577	105,327,288	2,684,711
Travel		215,943	712,805	496,862
Operating Services		1,838,129	2,870,107	1,031,978
Supplies		2,374,338	4,308,021	1,933,683
Total Operating Expenses	0	4,428,410	7,890,933	3,462,523
Professional Services		1,313,311	1,353,811	40,500
Other Charges		17,250	478,313	461,063
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	1,330,561	1,832,124	501,563
General Acquisitions		318,038	1,306,669	988,631
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	318,038	1,306,669	988,631
Function Total	0	108,719,586	116,357,014	7,637,428
Function: Research	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Salaries		3,649,046	1,991,879	-1,657,167
Other Compensation		59,500	25,000	-34,500
Related Benefits		1,347,264	597,119	-750,145
Total Personal Services	0	5,055,810	2,613,998	-2,441,812
Travel		25,700	36,000	10,300
Operating Services		-108,799	109,404	218,203
Supplies		322,598	1,203,693	881,095
Total Operating Expenses	0	239,499	1,349,097	1,109,598
Professional Services		997,960	1,445,211	447,251
Other Charges		9,964,901	11,832,803	1,867,902
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	10,962,861	13,278,014	2,315,153
General Acquisitions		1,000	1,269,003	1,268,003
Library Acquisitions				0
Major Repairs			200,000	200,000
Total Acquisitions and Major Repairs	0	1,000	1,469,003	1,468,003
Function Total	0	16,259,170	18,710,112	2,450,942
Function: Public Service	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Salaries		487,678	303,287	-184,391
Other Compensation				0
Related Benefits		131,674	87,953	-43,721
Total Personal Services	0	619,352	391,240	-228,112
Travel		3,880	3,880	0
Operating Services		8,000	8,000	0
Supplies		9,000	9,000	0
Total Operating Expenses	0	20,880	20,880	0
Professional Services				0
Other Charges		6,802,484	7,470,912	668,428
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	6,802,484	7,470,912	668,428
General Acquisitions		3,000	3,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	3,000	3,000	0
Function Total	0	7,445,716	7,886,032	440,316

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Salaries		9,826,152	9,583,191	-242,961
Other Compensation		199,086	148,638	-50,448
Related Benefits		2,484,059	2,758,334	274,275
Total Personal Services	0	12,509,297	12,490,163	-19,134
Travel		168,147	173,144	4,997
Operating Services		-229,729	119,972	349,701
Supplies		537,135	573,033	35,898
Total Operating Expenses	0	475,553	866,149	390,596
Professional Services		174,850	177,153	2,303
Other Charges		52,300	46,300	-6,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	227,150	223,453	-3,697
General Acquisitions		502,017	266,670	-235,347
Library Acquisitions		1,662,152	1,426,883	-235,269
Major Repairs				0
Total Acquisitions and Major Repairs	0	2,164,169	1,693,553	-470,616
Function Total	0	15,376,169	15,273,318	-102,851
Function: Student Services				
	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Salaries		1,420,423	1,672,273	251,850
Other Compensation		36,341	36,341	0
Related Benefits		383,409	482,350	98,941
Total Personal Services	0	1,840,173	2,190,964	350,791
Travel		43,606	45,606	2,000
Operating Services		138,645	166,429	27,784
Supplies		124,291	124,291	0
Total Operating Expenses	0	306,542	336,326	29,784
Professional Services		16,200	16,200	0
Other Charges		1,000	1,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	17,200	17,200	0
General Acquisitions		60,000	60,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	60,000	60,000	0
Function Total	0	2,223,915	2,604,490	380,575
Function: Institutional Support				
	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Salaries		8,481,945	9,387,749	905,804
Other Compensation		193,673	181,691	-11,982
Related Benefits		3,818,806	4,698,071	879,265
Total Personal Services	0	12,494,424	14,267,511	1,773,087
Travel		68,690	62,193	-6,497
Operating Services		675,844	666,278	-9,566
Supplies		324,698	293,716	-30,982
Total Operating Expenses	0	1,069,232	1,022,187	-47,045
Professional Services		83,442	83,442	0
Other Charges		752,852	699,201	-53,651
Debt Services				0
Interagency Transfers		10,219,794	8,113,759	-2,106,035
Total Other Charges	0	11,056,088	8,896,402	-2,159,686
General Acquisitions			1,500,000	1,500,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	1,500,000	1,500,000
Function Total	0	24,619,744	25,686,100	1,066,356

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
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		1,392,086	1,767,219	375,133
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	1,392,086	1,767,219	375,133
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	1,392,086	1,767,219	375,133
Function: Operation And Maintenance	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Salaries		6,018,592	7,536,178	1,517,586
Other Compensation			13,000	13,000
Related Benefits		1,593,083	2,162,506	569,423
Total Personal Services	0	7,611,675	9,711,684	2,100,009
Travel			5,923	5,923
Operating Services		7,962,800	9,372,233	1,409,433
Supplies		11,886	493,936	482,050
Total Operating Expenses	0	7,974,686	9,872,092	1,897,406
Professional Services			28,000	28,000
Other Charges		61,167	472,083	410,916
Debt Services				0
Interagency Tranfers		525,944	769,891	243,947
Total Other Charges	0	587,111	1,269,974	682,863
General Acquisitions		40,000		-40,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	40,000	0	-40,000
Function Total	0	16,213,472	20,853,750	4,640,278
Total E&G Expenditures	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Salaries		113,928,303	118,023,075	4,094,772
Other Compensation		1,914,145	1,210,160	-703,985
Related Benefits		26,930,860	27,759,613	828,753
Total Personal Services	0	142,773,308	146,992,848	4,219,540
Travel		525,966	1,039,551	513,585
Operating Services		10,284,890	13,312,423	3,027,533
Supplies		3,703,946	7,005,690	3,301,744
Total Operating Expenses	0	14,514,802	21,357,664	6,842,862
Professional Services		2,585,763	3,103,817	518,054
Other Charges		19,044,040	22,767,831	3,723,791
Debt Services		0	0	0
Interagency Tranfers		10,745,738	8,883,650	-1,862,088
Total Other Charges	0	32,375,541	34,755,298	2,379,757
General Acquisitions		924,055	4,405,342	3,481,287
Library Acquisitions		1,662,152	1,426,883	-235,269
Major Repairs		0	200,000	200,000
Total Acquisitions and Major Repairs	0	2,586,207	6,032,225	3,446,018
Function Total	0	192,249,858	209,138,035	16,888,177

Summary of Functional Costs

Hospitals	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
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 Transfers				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 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
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	55,864	0
Debt Services		887,760	386,015	-501,745
Interagency Transfers				0
Total Other Charges	0	943,624	441,879	-501,745
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	943,624	441,879	-501,745
Athletics	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
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 Transfers				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 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
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 Transfers				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 2005-06	Budgeted 2005-06	Budgeted 2006-07	2006-07 +/- 2005-06
Salaries		113,928,303	118,023,075	4,094,772
Other Compensation		1,914,145	1,210,160	-703,985
Related Benefits		26,930,860	27,759,613	828,753
Total Personal Services	0	142,773,308	146,992,848	4,219,540
Travel		525,966	1,039,551	513,585
Operating Services		10,284,890	13,312,423	3,027,533
Supplies		3,703,946	7,005,690	3,301,744
Total Operating Expenses	0	14,514,802	21,357,664	6,842,862
Professional Services		2,585,763	3,103,817	518,054
Other Charges		19,099,904	22,823,695	3,723,791
Debt Services		887,760	386,015	-501,745
Interagency Transfers		10,745,738	8,883,650	-1,862,088
Total Other Charges	0	33,319,165	35,197,177	1,878,012
General Acquisitions		924,055	4,405,342	3,481,287
Library Acquisitions		1,662,152	1,426,883	-235,269
Major Repairs		0	200,000	200,000
Total Acquisitions and Major Repairs	0	2,586,207	6,032,225	3,446,018
Function Total	0	193,193,482	209,579,914	16,386,432

Total must equal BOR-1.