Total Personal Services \$0 \$93,837,041 \$94,144,466 \$030,7365 Travel \$0 \$105,994 \$105,446 \$0,530 \$23,05,471 \$10,552 \$10,5994 \$105,446 \$10,530 \$23,05,471 \$10,552 \$10,5995 \$1	Summary of Functional Costs	Actual	Decilerated	Decilerate d	0040.44.7
Salaries	Function: Instruction				
Signature					
Related Benefits					
Total Personal Services \$0 \$93,837,041 \$94,144,466 \$030,7365 Travel \$0 \$105,994 \$105,446 \$0,530 \$23,05,471 \$10,552 \$10,5994 \$105,446 \$10,530 \$23,05,471 \$10,552 \$10,5995 \$1	Other Compensation		\$1,152,145		
Travel	Related Benefits	\$0	\$18,558,673	\$18,526,896	(\$31,777)
Operating Services	Total Personal Services	\$0	\$93,837,041	\$94,144,406	\$307,365
Operating Services	Travel	\$0	\$105,994	\$105,464	(\$530)
Supplies	Operating Services				
Total Deprating Expenses \$0 \$3,330,767 \$3,275,897 \$55,867 Other Charges \$0 \$1,105,466 \$1,108,769 \$53,300 Interagency Tranfers \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$1,867,273 \$1,904,035 \$38,762 General Acquisitions \$0 \$1,91,608 \$23,862 \$16,746 Library Acquisitions and Major Repairs \$0 \$191,608 \$23,862 \$167,746 Unallotted \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					
Professional Services \$0 \$311,807 \$795,266 \$11,08,769 \$53,300 Debt Services \$0 \$0.50 \$0 \$0 \$0 Interagency Tranfers \$0 \$0.50 \$0 \$0 \$0 Total Other Charges \$0 \$1,08,769 \$0.50 \$0 \$0 Total Other Charges \$0 \$1,867,273 \$1,904,035 \$36,762 Ceneral Acquisitions \$0 \$1,907,273 \$1,904,035 \$36,762 Library Acquisitions \$0 \$1,907,273 \$1,904,035 \$36,762 Library Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$191,608 \$23,3862 \$167,746 Unallotted \$0 \$0,92,26,689 \$593,348,200 \$121,511 Function: Research \$0 \$191,608 \$23,3862 \$167,746 Function: Research \$0 \$199,226,689 \$593,348,200 \$121,511 Function: Research \$0 \$199,226,689 \$599,348,200 \$121,511 Function: Research \$0 \$190,910 \$200-10 \$200-10 Salaries \$0 \$136,500 \$122,532 \$130,910 Compensation \$0 \$166,570 \$132,532 \$130,910 Compensation \$0 \$166,570 \$132,532 \$130,910 Compensation \$0 \$130,800 \$100,000 \$100,000 Compensation \$0 \$130,800 \$100,000 \$100,000 Compensation \$0					
Other Charges					
Debt Services					
Interagency Tranfers					
Total Other Charges					
General Acquisitions \$0					
Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total Other Charges		\$1,867,273	\$1,904,035	
Major Repairs	General Acquisitions	\$0	\$191,608	\$23,862	(\$167,746)
Major Repairs	Library Acquisitions	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs \$0					\$0
Unallotted					
Function Total					
Research				•	
2009-10 2009-10 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2009		·			
Salaries	Function: Research				
Other Compensation \$0 \$166,570 \$132,532 (\$34,038) Related Benefits \$0 \$833,761 \$905,659 \$71,898 Total Personal Services \$0 \$33,000 \$10,000 \$23,000 Operating Services \$0 \$33,000 \$10,000 \$23,000 Operating Services \$0 \$37,005 \$813,019 \$43,014 Total Operating Expenses \$0 \$770,005 \$813,019 \$43,014 Total Operating Expenses \$0 \$820,025 \$855,256 \$49,211 Other Charges \$0 \$10,729,529 \$9,664,690 \$10,648,899 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$11,555,554 \$10,519,946 \$1,035,608 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td></td> <td>2009-10</td> <td>2009-10</td> <td>2010-11</td> <td>2009-10</td>		2009-10	2009-10	2010-11	2009-10
Related Benefits	Salaries	\$0	\$2,638,297	\$2,606,794	(\$31,503)
Related Benefits	Other Compensation	\$0	\$166,570		
Total Personal Services					
Travel					
Operating Services \$0 \$58,562 \$85,017 \$26,455 Supplies \$0 \$770,005 \$813,019 \$43,014 Total Operating Expenses \$0 \$861,567 \$908,036 \$46,468 Professional Services \$0 \$26,025 \$655,256 \$29,231 Other Charges \$0 \$10,729,529 \$9,664,890 \$51,064,839 Debt Services \$0 \$10,729,529 \$9,664,890 \$50,000 \$50 Interagency Tranfers \$0 \$11,555,554 \$10,519,946 \$51,054,839 Chargen Acquisitions \$0 \$11,555,554 \$10,519,946 \$51,054,608 General Acquisitions \$0 \$247,399 \$47,654 \$19,745 Library Acquisitions \$0 \$247,399 \$47,654 \$19,745 Unallotted \$0 \$247,399 \$47,654 \$19,745 Unallotted \$0 \$247,399 \$47,654 \$19,745 Unallotted \$0 \$247,399 \$47,654 \$19,745 Unallotted <th< td=""><td></td><td></td><td></td><td></td><td></td></th<>					
Supplies					
Total Operating Expenses \$0 \$861,567 \$908,036 \$46,469 Professional Services \$0 \$10,729,529 \$8,56,66,690 \$10,048,839 Debt Services \$0 \$10,729,529 \$9,664,690 \$10,048,839 Debt Services \$0 \$10,729,529 \$9,664,690 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Cotal Other Charges \$0 \$11,555,554 \$10,519,946 \$1,035,608 General Acquisitions \$0 \$247,399 \$47,654 \$199,745 Library Acquisitions and Major Repairs \$0 \$247,399 \$47,654 \$199,745 Major Repairs \$0 \$247,399 \$47,654 \$199,745 Unallotted \$0 \$247,399 \$47,654 \$199,745 Unallotted \$0 \$247,399 \$47,654 \$199,745 Unallotted \$0 \$0 \$0 \$0 Function Total \$0 \$247,399 \$47,654 \$199,745 Library Acquisitions and Major Repairs \$0 <td></td> <td></td> <td></td> <td></td> <td></td>					
Professional Services					
Other Charges					
Debt Services					
Interagency Tranfers	Other Charges		\$10,729,529	\$9,664,690	(\$1,064,839)
\$0	Debt Services	\$0	\$0	\$0	\$0
\$0	Interagency Tranfers	\$0	\$0	\$0	\$0
General Acquisitions		\$0	\$11.555.554	\$10.519.946	(\$1,035,608)
Library Acquisitions					
Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
Total Acquisitions and Major Repairs \$0 \$247,399 \$47,654 \$ \$199,745					
Unallotted Function Total \$0 \$0 \$0 \$0 \$0 \$0 \$16,303,148 \$15,120,621 \$1,182,527 Function: Public Service Actual 2009-10 Budgeted 2010-11 Budgeted 2010-11 2010-11					
Function Total S0 \$16,303,148 \$15,120,621 \$1,182,527	· _ · _ · _ · _ · _ · _ · _ · _ · _				
Function: Public Service Actual 2009-10 Budgeted 2010-11 2010-11 +/- 2009-10 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 Total Operating Expenses \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0	- Crianotica		·		
Salaries \$0 \$0 \$0 \$0 Cher 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 Total Operating Expenses \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 \$0 \$0 <td>Function Total</td> <td>\$0</td> <td>\$16,303,148</td> <td>\$15,120,621</td> <td>(\$1,182,527)</td>	Function Total	\$0	\$16,303,148	\$15,120,621	(\$1,182,527)
Salaries 2009-10 2009-10 2010-11 2009-10 Salaries \$0 \$0 \$0 \$0 Cher 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 Total Operating Expenses \$0 \$0 \$0 \$0 Potest Services \$0 \$0 <td< td=""><td>Function: Public Service</td><td>Actual</td><td>Budgeted</td><td>Budgeted</td><td>2010-11 +/-</td></td<>	Function: Public Service	Actual	Budgeted	Budgeted	2010-11 +/-
Salaries \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 <td></td> <td>2009-10</td> <td></td> <td></td> <td>2009-10</td>		2009-10			2009-10
Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0	Salaries				
Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 <td></td> <td></td> <td></td> <td></td> <td></td>					
Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0				·	
Travel \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 \$0					
Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					
Supplies \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0					
Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0					
Professional Services \$0 \$0 \$0 Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0					
Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0	Total Operating Expenses	\$0	\$0	\$0	\$0
Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0	Professional Services	\$0	\$0	\$0	\$0
Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0	Other Charges		\$7,339,931	\$6,593,667	(\$746,264)
Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					\$0
Total Other Charges \$0 \$7,339,931 \$6,593,667 (\$746,264 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					\$0
General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					
Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0		-			
Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					
Total Acquisitions and Major Repairs Unallotted \$0 \$0 \$0 \$0 Unallotted					
Unallotted \$0 \$0 \$0 \$0					\$0
					\$0
Function Total \$0 \$7,339,931 \$6,593,667 (\$746,264					\$0
	Function Total	\$0	\$7,339,931	\$6,593,667	(\$746,264)

Function: Academic Support Includes Libraries	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$7,756,922	\$7,385,423	(\$371,499)
Other Compensation	\$0	\$155,308	\$130,808	(\$24,500)
Related Benefits	\$0	\$2,653,368	\$2,829,943	\$176,575
Total Personal Services	\$0	\$10,565,598	\$10,346,174	(\$219,424)
Travel	\$0	\$69,367	\$73,512	\$4,145
Operating Services	\$0	(\$498,879)	(\$475,555)	\$23,324
Supplies	\$0	\$642,845	\$670,916	\$28,071
Total Operating Expenses	\$0	\$213,333	\$268,873	\$55,540
Professional Services	\$0	\$94,637	\$112,638	\$18,001
Other Charges	\$0	\$35,200	\$30,200	(\$5,000)
Debt Services	\$0	\$0	\$0	(ψ3,000 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
Total Other Charges	\$0	\$129,837	\$142,838	\$13,001
General Acquisitions	\$0	\$182,661	\$196,161	\$13,500
Library Acquisitions	\$0	\$1,743,492	\$1,743,492	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,926,153	\$1,939,653	\$13,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,834,921	\$12,697,538	(\$137,383)
Function: Student Services	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$1,703,820	\$1,708,117	\$4,297
Other Compensation	\$0	\$35,341	\$37,630	\$2,289
Related Benefits	\$0	\$578,594	\$536,877	(\$41,717)
Total Personal Services	\$0 \$0	\$2,317,755	\$2,282,624	(\$35,131)
Travel	\$0 \$0			(\$33,131) \$0
	\$0	\$15,904	\$15,904	
Operating Services		\$80,741	\$79,541	(\$1,200)
Supplies	\$0	\$49,012	\$48,712	(\$300)
Total Operating Expenses	\$0	\$145,657	\$144,157	(\$1,500)
Professional Services	\$0	\$1,000	\$1,000	\$0
Other Charges	\$0	\$1,300	\$1,300	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,300	\$2,300	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,465,712	\$2,429,081	(\$36,631)
Function: Institutional Support	Actual	Budgeted	Budgeted	2010-11 +/-
Tunction: institutional support	2009-10	2009-10	2010-11	2009-10
Salaries	\$0	\$10,126,587	\$9,978,689	(\$147,898)
Other Compensation	\$0	\$149,757	\$91,203	(\$58,554)
Related Benefits	\$0	(\$1,956,446)	(\$1,332,878)	\$623,568
Total Personal Services	\$0	\$8,319,898	\$8,737,014	\$417,116
Travel	\$0	(\$10,642)	\$15,398	\$26,040
Operating Services	\$0	\$332,603	\$377,090	\$44,487
Supplies	\$0	\$279,294	\$218,883	(\$60,411)
Total Operating Expenses	\$0	\$601,255	\$611,371	\$10,116
Professional Services	\$0		\$41,915	(\$5,769)
	\$0	\$47,684 (\$142,190)	\$59,915	\$202,105
Other Charges				
Debt Services	\$0	\$0	\$0	\$0 \$116.630
Interagency Tranfers	\$0	\$4,812,296	\$4,928,926	\$116,630
Total Other Charges	\$0	\$4,717,790	\$5,030,756	\$312,966
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$13,638,943	\$14,379,141	\$740,198

Function: Scholarships	Actual	Budgeted	Budgeted	2010-11 +/-
And Fellowships Salaries	2009-10 \$0	2009-10	2010-11	2009-10 \$0
Other Compensation	\$0	\$0 \$0	\$125,000	\$125,000
Related Benefits	\$0	\$0 \$0	\$123,000	\$123,000
Total Personal Services	\$0	\$ 0	\$125,000	\$125,000
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,811,714	\$2,979,160	\$1,167,446
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,811,714	\$2,979,160	\$1,167,446
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,811,714	\$3,104,160	\$1,292,446
Function: Operation	Actual	Budgeted	Budgeted	2010-11 +/-
And Maintenance	2009-10	2009-10	2010-11	2009-10
Salaries	\$0	\$5,770,302	\$5,861,095	\$90,793
Other Compensation	\$0	\$13,000	\$13,000	\$0
Related Benefits	\$0	\$2,210,101	\$2,090,978	(\$119,123)
Total Personal Services	\$0	\$7,993,403	\$7,965,073	(\$28,330)
Travel	\$0	\$7,397	\$7,397	\$0
Operating Services	\$0	\$13,951,278	\$14,127,111	\$175,833
Supplies	\$0	\$936,463	\$1,153,424	\$216,961
Total Operating Expenses	\$0	\$14,895,138	\$15,287,932	\$392,794
Professional Services	\$0	\$61,041	\$0	(\$61,041)
Other Charges	\$0	\$215,920	\$222,420	\$6,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,756,615	\$2,381,123	(\$375,492)
Total Other Charges	\$0	\$3,033,576	\$2,603,543	(\$430,033)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$25,922,117	\$25,856,548	(\$65,569)
Total E&G Expenditures	Actual	Budgeted	Budgeted	2010-11 +/-
·	2009-10	2009-10	2010-11	2009-10
Salaries	\$0	\$102,122,151	\$101,985,380	(\$136,771)
Other Compensation	\$0	\$1,672,121	\$1,702,421	\$30,300
Related Benefits	\$0	\$22,878,051	\$23,557,475	\$679,424
Total Personal Services	\$0	\$126,672,323	\$127,245,276	\$572,953
Travel	\$0	\$221,020	\$227,675	\$6,655
Operating Services	\$0	\$16,239,308	\$16,498,675	\$259,367
Supplies	\$0	\$3,587,389	\$3,769,916	\$182,527
Total Operating Expenses	\$0	\$20,047,717	\$20,496,266	\$448,549
Professional Services	\$0	\$1,842,194	\$1,806,075	(\$36,119)
Other Charges	\$0	\$21,046,870	\$20,660,121	(\$386,749)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$7,568,911	\$7,310,049	(\$258,862)
Total Other Charges	\$0	\$30,457,975	\$29,776,245	(\$681,730)
General Acquisitions	\$0	\$621,668	\$267,677	(\$353,991)
Library Acquisitions	\$0	\$1,743,492	\$1,743,492	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,365,160	\$2,011,169	(\$353,991)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$179,543,175	\$179,528,956	(\$14,219)

Hospitals	Actual	Budgeted	Budgeted	2010-11 +/-
Colorias	2009-10	2009-10	2010-11	2009-10
Salaries Other Componentian	\$0 \$0	\$0	\$0	\$0
Other Compensation Related Benefits	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Personal Services	\$0	\$0 \$0	\$0 \$0	\$0
Travel	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Operating Services	\$0	\$0	\$0	\$0 \$0
Supplies	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Operating Expenses	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Professional Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Charges	\$0	\$0	\$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
Total Other Charges	\$0 \$0	\$0 \$0	\$0	\$0 \$0
General Acquisitions	\$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0	\$0	\$0	\$0 \$0
Library Acquisitions Major Repairs	\$0	\$0	\$0	\$0 \$0
	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Function Total	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	<u> </u>	•		•
Transfers	Actual	Budgeted	Budgeted	2010-11 +/-
Colorino	2009-10	2009-10	2010-11	2009-10
Salaries	\$0	\$0		\$0
Other Compensation	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Related Benefits Total Personal Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		\$0		
Travel	\$0		\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies Total Connection Formand	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$10,030	\$10,030	\$0
Debt Services	\$0	\$263,954	\$260,553	(\$3,401)
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$273,984	\$270,583	(\$3,401)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Unallotted Function Total	\$0	\$273,984	\$0 \$270,583	(\$3,401)
		·	·	
Athletics	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$0	\$0	\$0	\$0 \$0
Total Personal Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Travel	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Operating Services	\$0	\$0	\$0	\$0 \$0
Supplies	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Operating Expenses	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Debt Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Interagency Tranfers	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Other Charges	\$0	\$0 \$0	\$0 \$0	\$0 \$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Unallotted	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Function Total	\$0	\$0 \$0	\$0 \$0	\$0 \$0
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Other	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
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
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries				
Valaries	\$0	\$102.122.151	\$101.985.380	(\$136.771)
	\$0 \$0	\$102,122,151 \$1,672,121	\$101,985,380 \$1,702,421	
Other Compensation	\$0	\$1,672,121	\$1,702,421	(\$136,771) \$30,300 \$679,424
Other Compensation Related Benefits	\$0 \$0	\$1,672,121 \$22,878,051	\$1,702,421 \$23,557,475	\$30,300 \$679,424
Other Compensation Related Benefits Total Personal Services	\$0 \$0 \$0	\$1,672,121 \$22,878,051 \$126,672,323	\$1,702,421 \$23,557,475 \$127,245,276	\$30,300 \$679,424 \$572,953
Other Compensation Related Benefits Total Personal Services Travel	\$0 \$0 \$0 \$0	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675	\$30,300 \$679,424 \$572,953 \$6,655
Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 \$0 \$0 \$0 \$0 \$0	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308 \$3,587,389	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675 \$3,769,916	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367 \$182,527
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308 \$3,587,389 \$20,047,717	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675 \$3,769,916 \$20,496,266	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367 \$182,527 \$448,549
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308 \$3,587,389 \$20,047,717 \$1,842,194	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675 \$3,769,916 \$20,496,266 \$1,806,075	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367 \$182,527 \$448,549 (\$36,119
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308 \$3,587,389 \$20,047,717 \$1,842,194 \$21,056,900	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675 \$3,769,916 \$20,496,266 \$1,806,075 \$20,670,151	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367 \$182,527 \$448,549 (\$36,119 (\$386,749
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308 \$3,587,389 \$20,047,717 \$1,842,194 \$21,056,900 \$263,954	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675 \$3,769,916 \$20,496,266 \$1,806,075 \$20,670,151 \$260,553	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367 \$182,527 \$448,549 (\$36,119 (\$386,749
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308 \$3,587,389 \$20,047,717 \$1,842,194 \$21,056,900 \$263,954 \$7,568,911	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675 \$3,769,916 \$20,496,266 \$1,806,075 \$20,670,151 \$260,553 \$7,310,049	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367 \$182,527 \$448,549 (\$36,119 (\$386,749 (\$3,401 (\$258,862
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308 \$3,587,389 \$20,047,717 \$1,842,194 \$21,056,900 \$263,954 \$7,568,911 \$30,731,959	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675 \$3,769,916 \$20,496,266 \$1,806,075 \$20,670,151 \$260,553 \$7,310,049 \$30,046,828	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367 \$182,527 \$448,549 (\$36,119 (\$386,749 (\$3,401 (\$258,862
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308 \$3,587,389 \$20,047,717 \$1,842,194 \$21,056,900 \$263,954 \$7,568,911 \$30,731,959 \$621,668	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675 \$3,769,916 \$20,496,266 \$1,806,075 \$20,670,151 \$260,553 \$7,310,049 \$30,046,828 \$267,677	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367 \$182,527 \$448,549 (\$36,119 (\$386,749 (\$3,401 (\$258,862 (\$685,131 (\$353,991
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308 \$3,587,389 \$20,047,717 \$1,842,194 \$21,056,900 \$263,954 \$7,568,911 \$30,731,959 \$621,668 \$1,743,492	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675 \$3,769,916 \$20,496,266 \$1,806,075 \$20,670,151 \$260,553 \$7,310,049 \$30,046,828 \$267,677 \$1,743,492	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367 \$182,527 \$448,549 (\$36,119 (\$386,749 (\$3,401 (\$258,862 (\$685,131 (\$353,991
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308 \$3,587,389 \$20,047,717 \$1,842,194 \$21,056,900 \$263,954 \$7,568,911 \$30,731,959 \$621,668 \$1,743,492 \$0	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675 \$3,769,916 \$20,496,266 \$1,806,075 \$20,670,151 \$260,553 \$7,310,049 \$30,046,828 \$267,677 \$1,743,492 \$0	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367 \$182,527 \$448,549 (\$36,119 (\$386,749 (\$3,401 (\$258,862 (\$685,131) (\$353,991
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,672,121 \$22,878,051 \$126,672,323 \$221,020 \$16,239,308 \$3,587,389 \$20,047,717 \$1,842,194 \$21,056,900 \$263,954 \$7,568,911 \$30,731,959 \$621,668 \$1,743,492	\$1,702,421 \$23,557,475 \$127,245,276 \$227,675 \$16,498,675 \$3,769,916 \$20,496,266 \$1,806,075 \$20,670,151 \$260,553 \$7,310,049 \$30,046,828 \$267,677 \$1,743,492	\$30,300 \$679,424 \$572,953 \$6,655 \$259,367 \$182,527 \$448,549 (\$36,119 (\$386,749 (\$3,401 (\$258,862 (\$685,131 (\$353,991

Total must equal BOR-1.