

FUNCTION OF INSTRUCTION

COLLEGE OF BUSINESS ADMINISTRATION ACCOUNTING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	1,229,216	1,231,149	1,165,263	(65,886)
Related Benefits	506,221	459,060	517,763	58,703
Personal Services Total	1,735,437	1,690,209	1,683,026	(7,183)
Operating Services	538	3,178	3,178	-
Supplies	-	9,721	9,721	-
Operating Expenses Total	538	12,899	12,899	-
Other Charges	13,470	-	-	-
Other Charges Total	13,470	-	-	-
ACCOUNTING Total	1,749,445	1,703,108	1,695,925	(7,183)

BUSINESS ADMINISTRATION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	(237,428)	(237,428)	-
Other Compensation	-	-	-	-
Related Benefits	-	-	(105,497)	(105,497)
Personal Services Total	-	(237,428)	(342,925)	(105,497)
BUSINESS ADMINISTRATION Total	-	(237,428)	(342,925)	(105,497)

ECONOMICS & FINANCE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	1,501,776	1,528,326	1,318,118	(210,208)
Other Compensation	-	-	-	-
Related Benefits	609,078	572,797	585,681	12,884
Personal Services Total	2,110,854	2,101,123	1,903,799	(197,324)
Operating Services	542	2,350	3,178	828
Supplies	-	6,978	6,150	(828)
Operating Expenses Total	542	9,328	9,328	-
Other Charges	63,097	-	-	-
Other Charges Total	63,097	-	-	-
ECONOMICS & FINANCE Total	2,174,493	2,110,451	1,913,127	(197,324)

EXECUTIVE MBA PROGRAM	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	303,836	460,060	314,220	(145,840)
Other Compensation	52,771	57,500	31,100	(26,400)
Related Benefits	107,186	152,740	112,344	(40,396)
Personal Services Total	463,793	670,300	457,664	(212,636)
Travel	5,554	38,000	2,000	(36,000)
Operating Services	157,341	221,005	201,259	(19,746)
Supplies	98,993	134,782	121,371	(13,411)
Operating Expenses Total	261,888	393,787	324,630	(69,157)
Professional Services	18,700	66,047	-	(66,047)
Other Charges	23,254	9,676	-	(9,676)
Other Charges Total	41,954	75,723	-	(75,723)
EXECUTIVE MBA PROGRAM Total	767,635	1,139,810	782,294	(357,516)

HOTEL RESTAURANT & TOURISM	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	678,547	678,547	678,547	-
Other Compensation	1,955	3,960	2,000	(1,960)
Related Benefits	295,215	267,720	301,500	33,780
Personal Services Total	975,717	950,227	982,047	31,820
Operating Services	3,185	5,057	9,233	4,176
Supplies	8,681	14,901	12,685	(2,216)
Operating Expenses Total	11,866	19,958	21,918	1,960
Other Charges	2,879	-	-	-
Other Charges Total	2,879	-	-	-
HOTEL RESTAURANT & TOURISM Total	990,462	970,185	1,003,965	33,780

MANAGEMENT	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	1,331,302	1,331,289	1,200,369	(130,920)
Related Benefits	557,429	518,433	533,363	14,930
Personal Services Total	1,888,731	1,849,722	1,733,732	(115,990)
Operating Services	515	3,178	3,178	-
Supplies	-	15,523	15,523	-
Operating Expenses Total	515	18,701	18,701	-
Other Charges	15,794	-	-	-
Other Charges Total	15,794	-	-	-
MANAGEMENT Total	1,905,040	1,868,423	1,752,433	(115,990)

MARKETING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	730,263	730,258	613,981	(116,277)
Related Benefits	270,128	262,713	272,810	10,097
Personal Services Total	1,000,391	992,971	886,791	(106,180)
Operating Services	56	1,773	1,773	-
Supplies	-	6,231	6,231	-
Operating Expenses Total	56	8,004	8,004	-
Other Charges	5,758	-	-	-
Other Charges Total	5,758	-	-	-
MARKETING Total	1,006,205	1,000,975	894,795	(106,180)

MBA PROGRAM	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	364,502	436,667	417,047	(19,620)
Other Compensation	101,458	135,400	77,232	(58,168)
Related Benefits	65,633	96,280	108,341	12,061
Personal Services Total	531,593	668,347	602,620	(65,727)
Travel	-	13,750	2,380	(11,370)
Operating Services	31,070	59,589	60,000	411
Supplies	685	58,314	32,000	(26,314)
Operating Expenses Total	31,755	131,653	94,380	(37,273)
Professional Services	-	-	3,000	3,000
Other Charges	53,034	-	-	-
Other Charges Total	53,034	-	3,000	3,000
MBA PROGRAM Total	616,382	800,000	700,000	(100,000)
COLLEGE OF BUSINESS ADMINISTRATION Total	9,209,662	9,355,524	8,399,614	(955,910)

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT CURRICULUM & INSTRUCTION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	594,140	587,530	393,498	(194,032)
Other Compensation	9,000	9,000	9,000	-
Related Benefits	205,428	188,132	174,844	(13,288)
Personal Services Total	808,568	784,662	577,342	(207,320)
Travel	4,081	8,430	7,016	(1,414)
Operating Services	4,734	5,812	5,812	-
Supplies	5,313	14,972	8,152	(6,820)
Operating Expenses Total	14,128	29,214	20,980	(8,234)
Professional Services	21,650	33,750	26,589	(7,161)
Other Charges	5,758	5,758	-	(5,758)
Other Charges Total	27,408	39,508	26,589	(12,919)
CURRICULUM & INSTRUCTION Total	850,104	853,384	624,911	(228,473)

EDUCATION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	16,729	8,052	(8,677)
Other Compensation	-	-	-	-
Related Benefits	(364)	-	3,578	3,578
Personal Services Total	(364)	16,729	11,630	(5,099)
EDUCATION Total	(364)	16,729	11,630	(5,099)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
EDUCATIONAL LEADERSHIP, COUNSELING & FOUNDATIONS				
Salaries	802,866	865,862	600,054	(265,808)
Related Benefits	309,474	292,650	266,621	(26,029)
Personal Services Total	1,112,340	1,158,512	866,675	(291,837)
Operating Services	4,175	9,299	9,299	-
Supplies	2,065	13,043	13,043	-
Operating Expenses Total	6,240	22,342	22,342	-
Other Charges	1,558	1,558	-	(1,558)
Other Charges Total	1,558	1,558	-	(1,558)
EDUCATIONAL LEADERSHIP, COUNSELING & FOUNDATIONS Total	1,120,138	1,182,412	889,017	(293,395)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
INTERDISCIPLINARY				
Salaries	13,980	18,348	16,303	(2,045)
Related Benefits	6,075	5,516	7,244	1,728
Personal Services Total	20,055	23,864	23,547	(317)
INTERDISCIPLINARY Total	20,055	23,864	23,547	(317)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
SPECIAL EDUCATION & HABILITATIVE SERVICES				
Salaries	670,933	674,328	462,615	(211,713)
Other Compensation	18,000	18,000	18,000	-
Related Benefits	243,164	218,958	205,554	(13,404)
Personal Services Total	932,097	911,286	686,169	(225,117)
Operating Services	3,627	5,855	6,393	538
Supplies	4,910	8,843	8,966	123
Operating Expenses Total	8,537	14,698	15,359	661
Other Charges	20,390	21,051	-	(21,051)
Other Charges Total	20,390	21,051	-	(21,051)
SPECIAL EDUCATION & HABILITATIVE SERVICES Total	961,024	947,035	701,528	(245,507)
COLLEGE OF EDUCATION & HUMAN DEVELOPMENT Total	2,950,957	3,023,424	2,250,633	(772,791)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
COLLEGE OF ENGINEERING CIVIL & ENVIRONMENTAL ENGINEERING				
Salaries	523,784	543,194	541,531	(1,663)
Other Compensation	10,036	-	-	-
Related Benefits	193,661	206,003	240,618	34,615
Personal Services Total	727,481	749,197	782,149	32,952
Operating Services	2,293	3,850	3,850	-
Supplies	830	5,977	5,977	-
Operating Expenses Total	3,123	9,827	9,827	-
Other Charges	1,687	1,687	-	(1,687)
Other Charges Total	1,687	1,687	-	(1,687)
CIVIL & ENVIRONMENTAL ENGINEERING Total	732,291	760,711	791,976	31,265

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
ELECTRICAL ENGINEERING				
Salaries	461,297	511,694	484,070	(27,624)
Other Compensation	5,129	5,582	385	(5,197)
Related Benefits	200,694	182,005	215,087	33,082
Personal Services Total	667,120	699,281	699,542	261
Operating Services	4,319	5,507	4,336	(1,171)
Supplies	5,768	12,040	5,692	(6,348)
Operating Expenses Total	10,087	17,547	10,028	(7,519)
Other Charges	12,089	12,089	-	(12,089)
Other Charges Total	12,089	12,089	-	(12,089)
General Acquisitions	-	(18)	-	18
Acquisitions and Major Repairs Total	-	(18)	-	18
ELECTRICAL ENGINEERING Total	689,296	728,899	709,570	(19,329)

ENGINEERING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Personal Services Total	-	-	-	-
Operating Services	4,874	5,600	-	(5,600)
Supplies	8,419	9,878	-	(9,878)
Operating Expenses Total	13,293	15,478	-	(15,478)
General Acquisitions	3,450	3,591	-	(3,591)
Acquisitions and Major Repairs Total	3,450	3,591	-	(3,591)
ENGINEERING Total	16,743	19,069	-	(19,069)

ENGINEERING MANAGEMENT	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	38,505	38,500	38,500	-
Related Benefits	4,350	15,192	17,106	1,914
Personal Services Total	42,855	53,692	55,606	1,914
ENGINEERING MANAGEMENT Total	42,855	53,692	55,606	1,914

ENGINEERING MICROCOMPUTER LAB	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	5,518	5,518	-
Other Compensation	-	323	323	-
Related Benefits	-	-	2,452	2,452
Personal Services Total	-	5,841	8,293	2,452
Supplies	-	70	70	-
Operating Expenses Total	-	70	70	-
ENGINEERING MICROCOMPUTER LAB Total	-	5,911	8,363	2,452

MECHANICAL ENGINEERING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	699,214	678,618	679,194	576
Other Compensation	7,239	6,785	385	(6,400)
Related Benefits	302,996	274,761	301,787	27,026
Personal Services Total	1,009,449	960,164	981,366	21,202
Operating Services	2,235	4,660	5,060	400
Supplies	1,730	6,782	7,282	500
Operating Expenses Total	3,965	11,442	12,342	900
MECHANICAL ENGINEERING Total	1,013,414	971,606	993,708	22,102

NAVAL ARCHITECTURE & MARINE ENGINEERING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	396,623	397,655	395,162	(2,493)
Other Compensation	2	1,470	-	(1,470)
Related Benefits	171,027	155,088	175,583	20,495
Personal Services Total	567,652	554,213	570,745	16,532
Operating Services	3,806	4,519	4,519	-
Supplies	86	4,067	4,067	-
Operating Expenses Total	3,892	8,586	8,586	-
NAVAL ARCHITECTURE & MARINE ENGINEERING Total	571,544	562,799	579,331	16,532

STRATEGIC FACULTY INITIATIVE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	103,961	107,114	107,114	-
Related Benefits	45,229	41,017	47,595	6,578
Personal Services Total	149,190	148,131	154,709	6,578
STRATEGIC FACULTY INITIATIVE Total	149,190	148,131	154,709	6,578
COLLEGE OF ENGINEERING Total	3,215,333	3,250,818	3,293,263	42,445

GRADUATE SCHOOL BOR INFORMATION TECHNOLOGY INITIATIVE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	622,305	683,533	629,533	(54,000)
Other Compensation	13,000	13,000	20,000	7,000
Related Benefits	269,285	243,951	279,723	35,772
Personal Services Total	904,590	940,484	929,256	(11,228)
Other Charges	-	-	-	-
Other Charges Total	-	-	-	-
BOR INFORMATION TECHNOLOGY INITIATIVE Total	904,590	940,484	929,256	(11,228)

GRADUATE ENHANCEMENT PROGRAM	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Compensation	315,487	325,006	375,848	50,842
Personal Services Total	315,487	325,006	375,848	50,842
Travel	5,449	5,898	398	(5,500)
Operating Services	99	640	-	(640)
Supplies	7,624	7,753	153	(7,600)
Operating Expenses Total	13,172	14,291	551	(13,740)
Professional Services	300	300	-	(300)
Other Charges	108,232	109,792	225	(109,567)
Other Charges Total	108,532	110,092	225	(109,867)
General Acquisitions	30,550	30,842	-	(30,842)
Acquisitions and Major Repairs Total	30,550	30,842	-	(30,842)
GRADUATE ENHANCEMENT PROGRAM Total	467,741	480,231	376,624	(103,607)
GRADUATE SCHOOL Total	1,372,331	1,420,715	1,305,880	(114,835)

COLLEGE OF LIBERAL ARTS ANTHROPOLOGY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	281,369	316,370	284,331	(32,039)
Related Benefits	116,752	109,421	126,338	16,917
Personal Services Total	398,121	425,791	410,669	(15,122)
Operating Services	197	1,974	3,124	1,150
Supplies	1,004	4,164	2,834	(1,330)
Operating Expenses Total	1,201	6,138	5,958	(180)
ANTHROPOLOGY Total	399,322	431,929	416,627	(15,302)

ARTS ADMINISTRATION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	227,520	227,520	227,520	-
Other Compensation	16,500	16,500	16,500	-
Related Benefits	89,845	89,768	101,095	11,327
Personal Services Total	333,865	333,788	345,115	11,327
Travel	420	776	1,181	405
Operating Services	474	755	746	(9)
Supplies	698	1,240	809	(431)
Operating Expenses Total	1,592	2,771	2,736	(35)
Other Charges	28,597	28,597	-	(28,597)
Other Charges Total	28,597	28,597	-	(28,597)
ARTS ADMINISTRATION Total	364,054	365,156	347,851	(17,305)

CENTER AUSTRIA	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	8,000	8,000	8,000	-
Related Benefits	3,488	-	-	-
Personal Services Total	11,488	8,000	8,000	-
CENTER AUSTRIA Total	11,488	8,000	8,000	-

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
EISENHOWER CENTER				
Salaries	66,734	70,539	63,000	(7,539)
Other Compensation	690	10,690	12,875	2,185
Related Benefits	26,620	25,329	27,993	2,664
Personal Services Total	94,044	106,558	103,868	(2,690)
Travel	-	2,205	2,205	-
Operating Services	125	266	976	710
Supplies	220	1,082	1,271	189
Operating Expenses Total	345	3,553	4,452	899
Professional Services	1,500	1,500	790	(710)
Other Charges Total	1,500	1,500	790	(710)
EISENHOWER CENTER Total	95,889	111,611	109,110	(2,501)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
ENGLISH				
Salaries	2,007,343	2,127,464	1,929,701	(197,763)
Other Compensation	176,310	178,372	181,372	3,000
Related Benefits	819,891	754,902	857,436	102,534
Personal Services Total	3,003,544	3,060,738	2,968,509	(92,229)
Operating Services	7,551	10,158	13,011	2,853
Supplies	3,130	18,630	18,630	-
Operating Expenses Total	10,681	28,788	31,641	2,853
Other Charges	170,079	170,079	-	(170,079)
Other Charges Total	170,079	170,079	-	(170,079)
ENGLISH Total	3,184,304	3,259,605	3,000,150	(259,455)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
FILM, THEATER AND COMMUNICATION ARTS				
Salaries	784,859	785,376	700,815	(84,561)
Other Compensation	90,999	95,252	98,000	2,748
Related Benefits	334,944	301,064	311,395	10,331
Personal Services Total	1,210,802	1,181,692	1,110,210	(71,482)
Travel	290	544	-	(544)
Operating Services	206,223	206,808	90,498	(116,310)
Supplies	26,718	36,539	78,066	41,527
Operating Expenses Total	233,231	243,891	168,564	(75,327)
Professional Services	20,975	20,975	38,862	17,887
Other Charges	106,313	107,504	20,000	(87,504)
Other Charges Total	127,288	128,479	58,862	(69,617)
General Acquisitions	2,348	2,348	50,000	47,652
Acquisitions and Major Repairs Total	2,348	2,348	50,000	47,652
FILM, THEATER AND COMMUNICATION ARTS Total	1,573,669	1,556,410	1,387,636	(168,774)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
FINE ARTS				
Salaries	526,066	577,514	435,285	(142,229)
Other Compensation	49,500	49,500	45,050	(4,450)
Related Benefits	200,867	185,078	193,414	8,336
Personal Services Total	776,433	812,092	673,749	(138,343)
Operating Services	1,236	5,040	5,995	955
Supplies	4,594	13,070	18,856	5,786
Operating Expenses Total	5,830	18,110	24,851	6,741
Professional Services	2,500	2,199	1,132	(1,067)
Other Charges	47,380	47,380	-	(47,380)
Other Charges Total	49,880	49,579	1,132	(48,447)
General Acquisitions	-	10,734	-	(10,734)
Acquisitions and Major Repairs Total	-	10,734	-	(10,734)
FINE ARTS Total	832,143	890,515	699,732	(190,783)

FOREIGN LANGUAGES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	655,416	658,417	609,275	(49,142)
Other Compensation	30,146	31,200	30,200	(1,000)
Related Benefits	278,868	257,626	270,721	13,095
Personal Services Total	964,430	947,243	910,196	(37,047)
Operating Services	3,323	3,662	4,662	1,000
Supplies	3,130	8,949	8,949	-
Operating Expenses Total	6,453	12,611	13,611	1,000
Other Charges	35,564	35,564	-	(35,564)
Other Charges Total	35,564	35,564	-	(35,564)
FOREIGN LANGUAGES Total	1,006,447	995,418	923,807	(71,611)

GEOGRAPHY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	210,504	223,609	215,609	(8,000)
Other Compensation	-	1,650	1,650	-
Related Benefits	88,982	83,054	95,801	12,747
Personal Services Total	299,486	308,313	313,060	4,747
Operating Services	1,900	3,730	3,730	-
Supplies	484	1,183	1,183	-
Operating Expenses Total	2,384	4,913	4,913	-
GEOGRAPHY Total	301,870	313,226	317,973	4,747

HISTORY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	494,169	538,284	543,340	5,056
Other Compensation	40,000	41,760	40,000	(1,760)
Related Benefits	205,869	194,975	241,423	46,448
Personal Services Total	740,038	775,019	824,763	49,744
Operating Services	2,547	2,705	1,821	(884)
Supplies	3,967	6,878	7,173	295
Operating Expenses Total	6,514	9,583	8,994	(589)
Other Charges	42,314	42,314	-	(42,314)
Other Charges Total	42,314	42,314	-	(42,314)
HISTORY Total	788,866	826,916	833,757	6,841

INTERDISCIPLINARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	62,000	64,545	30,000	(34,545)
Other Compensation	43,520	43,520	48,000	4,480
Related Benefits	24,155	21,587	13,330	(8,257)
Personal Services Total	129,675	129,652	91,330	(38,322)
Travel	122	1,919	3,150	1,231
Operating Services	2,288	2,472	2,754	282
Supplies	1,106	1,533	809	(724)
Operating Expenses Total	3,516	5,924	6,713	789
Professional Services	5,750	5,750	2,842	(2,908)
Other Charges	47,622	47,955	955	(47,000)
Other Charges Total	53,372	53,705	3,797	(49,908)
INTERDISCIPLINARY Total	186,563	189,281	101,840	(87,441)

INTERNATIONAL STUDIES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	2,998	3,000	3,000	-
Other Compensation	1,534	5,884	6,000	116
Related Benefits	1,303	1,183	1,333	150
Personal Services Total	5,835	10,067	10,333	266
Travel	14,454	14,655	-	(14,655)
Operating Services	420	420	699	279
Supplies	703	943	203	(740)
Operating Expenses Total	15,577	16,018	902	(15,116)
Other Charges	-	-	-	-
Other Charges Total	-	-	-	-
INTERNATIONAL STUDIES Total	21,412	26,085	11,235	(14,850)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
LIBERAL ARTS				
Salaries	411	158,161	74,143	(84,018)
Other Compensation	510	-	-	-
Related Benefits	172	162	32,944	32,782
Personal Services Total	1,093	158,323	107,087	(51,236)
Operating Services	2,134	2,134	-	(2,134)
Supplies	43,572	61,938	-	(61,938)
Operating Expenses Total	45,706	64,072	-	(64,072)
Professional Services	255	255	-	(255)
Other Charges Total	255	255	-	(255)
General Acquisitions	12,299	12,299	-	(12,299)
Acquisitions and Major Repairs Total	12,299	12,299	-	(12,299)
LIBERAL ARTS Total	59,353	234,949	107,087	(127,862)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
LOW RESIDENCY, MFA AND UNO PRESS				
Salaries	22,959	67,247	3,000	(64,247)
Other Compensation	2,630	-	-	-
Related Benefits	3,565	4,079	1,333	(2,746)
Personal Services Total	29,154	71,326	4,333	(66,993)
Operating Services	1,255	1,182	-	(1,182)
Supplies	-	-	-	-
Operating Expenses Total	1,255	1,182	-	(1,182)
Other Charges	5,758	-	-	-
Other Charges Total	5,758	-	-	-
LOW RESIDENCY, MFA AND UNO PRESS Total	36,167	72,508	4,333	(68,175)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
MUSIC				
Salaries	645,193	640,448	554,387	(86,061)
Other Compensation	22,230	22,230	22,000	(230)
Related Benefits	247,533	254,142	246,333	(7,809)
Personal Services Total	914,956	916,820	822,720	(94,100)
Travel	567	568	1,890	1,322
Operating Services	10,964	15,360	19,998	4,638
Supplies	13,527	21,489	15,434	(6,055)
Operating Expenses Total	25,058	37,417	37,322	(96)
Professional Services	9,954	12,172	7,845	(4,327)
Other Charges	23,738	23,878	478	(23,400)
Other Charges Total	33,692	36,050	8,323	(27,727)
MUSIC Total	973,706	990,287	868,365	(121,922)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
NEW ORLEANS JAZZ INSTITUTE				
Salaries	87,262	96,808	33,000	(63,808)
Related Benefits	36,317	27,008	14,663	(12,345)
Personal Services Total	123,579	123,816	47,663	(76,153)
Supplies	-	386	386	-
Operating Expenses Total	-	386	386	-
Professional Services	9,600	10,000	-	(10,000)
Other Charges	1,558	1,558	-	(1,558)
Other Charges Total	11,158	11,558	-	(11,558)
NEW ORLEANS JAZZ INSTITUTE Total	134,737	135,760	48,049	(87,711)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
PHILOSOPHY				
Salaries	195,225	200,040	204,040	4,000
Related Benefits	82,256	77,026	90,662	13,636
Personal Services Total	277,481	277,066	294,702	17,636
Operating Services	309	2,238	2,238	-
Supplies	209	3,386	3,386	-
Operating Expenses Total	518	5,624	5,624	-
PHILOSOPHY Total	277,999	282,690	300,326	17,636

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
PLANNING AND URBAN STUDIES				
Salaries	513,374	518,612	302,633	(215,979)
Other Compensation	11,545	14,885	14,500	(385)
Related Benefits	190,748	174,369	134,470	(39,899)
Personal Services Total	715,667	707,866	451,603	(256,263)
Travel	30	30	-	(30)
Operating Services	4,578	4,967	4,662	(305)
Supplies	2,823	7,717	8,387	670
Operating Expenses Total	7,431	12,714	13,049	335
Other Charges	5,758	5,758	-	(5,758)
Other Charges Total	5,758	5,758	-	(5,758)
PLANNING AND URBAN STUDIES Total	728,856	726,338	464,652	(261,686)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
POLITICAL SCIENCE				
Salaries	732,148	760,736	522,352	(238,384)
Other Compensation	97,341	97,370	96,000	(1,370)
Related Benefits	299,067	273,386	232,098	(41,288)
Personal Services Total	1,128,556	1,131,492	850,450	(281,042)
Travel	748	780	-	(780)
Operating Services	4,632	4,925	4,662	(263)
Supplies	7,023	12,808	1,441	(11,367)
Operating Expenses Total	12,403	18,513	6,103	(12,410)
Other Charges	5,758	5,758	-	(5,758)
Other Charges Total	5,758	5,758	-	(5,758)
POLITICAL SCIENCE Total	1,146,717	1,155,763	856,553	(299,210)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
SOCIOLOGY				
Salaries	449,261	465,335	385,718	(79,617)
Other Compensation	27,501	27,500	27,500	-
Related Benefits	185,477	174,649	171,386	(3,263)
Personal Services Total	662,239	667,484	584,604	(82,880)
Operating Services	4,232	5,437	5,460	23
Supplies	6,631	9,751	9,720	(31)
Operating Expenses Total	10,863	15,188	15,180	(8)
Other Charges	29,010	29,010	-	(29,010)
Other Charges Total	29,010	29,010	-	(29,010)
SOCIOLOGY Total	702,112	711,682	599,784	(111,898)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
TRANSPORTATION STUDIES PROGRAM				
Salaries	237,638	232,961	309,830	76,869
Other Compensation	-	16,576	16,576	-
Related Benefits	103,394	93,760	137,667	43,907
Personal Services Total	341,032	343,297	464,073	120,776
Travel	5,241	5,242	5,041	(201)
Operating Services	3,511	3,796	3,220	(576)
Supplies	1,679	4,085	5,553	1,468
Operating Expenses Total	10,431	13,123	13,814	691
Professional Services	8,300	7,017	4,823	(2,194)
Other Charges	1,698	1,708	-	(1,708)
Other Charges Total	9,998	8,725	4,823	(3,902)
General Acquisitions	-	3,299	4,952	1,653
Acquisitions and Major Repairs Total	-	3,299	4,952	1,653
TRANSPORTATION STUDIES PROGRAM Total	361,461	368,444	487,662	119,218

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
WOMEN'S STUDIES				
Salaries	5,867	6,000	6,000	-
Related Benefits	2,549	2,315	2,666	351
Personal Services Total	8,416	8,315	8,666	351
Operating Services	-	932	932	-
Operating Expenses Total	-	932	932	-
WOMEN'S STUDIES Total	8,416	9,247	9,598	351
COLLEGE OF LIBERAL ARTS Total	13,195,551	13,661,820	11,904,127	(1,757,693)

COLLEGE OF SCIENCE BIOLOGICAL SCIENCES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	1,061,748	1,104,725	986,763	(117,962)
Other Compensation	171,000	175,213	174,242	(971)
Related Benefits	448,400	408,065	438,451	30,386
Personal Services Total	1,681,148	1,688,003	1,599,456	(88,547)
Travel	725	630	630	-
Operating Services	4,966	5,814	20,516	14,702
Supplies	26,916	38,621	42,280	3,659
Operating Expenses Total	32,607	45,065	63,426	18,361
Other Charges	68,212	68,212	-	(68,212)
Other Charges Total	68,212	68,212	-	(68,212)
General Acquisitions	5,192	6,147	-	(6,147)
Acquisitions and Major Repairs Total	5,192	6,147	-	(6,147)
BIOLOGICAL SCIENCES Total	1,787,159	1,807,427	1,662,882	(144,545)

CHEMISTRY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	675,752	698,318	627,752	(70,566)
Other Compensation	228,948	223,757	216,000	(7,757)
Related Benefits	261,255	233,691	278,930	45,239
Personal Services Total	1,165,955	1,155,766	1,122,682	(33,084)
Travel	2,322	(1,254)	6,301	7,555
Operating Services	12,906	13,938	15,991	2,053
Supplies	16,400	28,761	15,736	(13,025)
Operating Expenses Total	31,628	41,445	38,028	(3,417)
Other Charges	159,607	159,607	1,911	(157,696)
Other Charges Total	159,607	159,607	1,911	(157,696)
General Acquisitions	-	-	1,690	1,690
Acquisitions and Major Repairs Total	-	-	1,690	1,690
CHEMISTRY Total	1,357,190	1,356,818	1,164,311	(192,507)

COMPUTER SCIENCE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	495,361	506,793	413,098	(93,695)
Other Compensation	74,350	74,717	73,500	(1,217)
Related Benefits	194,600	175,133	183,551	8,418
Personal Services Total	764,311	756,643	670,149	(86,494)
Travel	826	826	2,652	1,826
Operating Services	4,214	6,074	11,424	5,350
Supplies	9,375	14,792	19,028	4,236
Operating Expenses Total	14,415	21,692	33,104	11,412
Other Charges	47,760	47,760	-	(47,760)
Other Charges Total	47,760	47,760	-	(47,760)
General Acquisitions	10,061	10,062	-	(10,062)
Acquisitions and Major Repairs Total	10,061	10,062	-	(10,062)
COMPUTER SCIENCE Total	836,547	836,157	703,253	(132,904)

DEVELOPMENTAL MATH	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	141,154	154,283	33,050	(121,233)
Related Benefits	57,246	51,910	14,685	(37,225)
Personal Services Total	198,400	206,193	47,735	(158,458)
DEVELOPMENTAL MATH Total	198,400	206,193	47,735	(158,458)

EARTH & ENVIRONMENTAL SCIENCES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	311,682	318,024	318,024	-
Other Compensation	126,000	126,000	126,000	-
Related Benefits	135,610	122,974	141,308	18,334
Personal Services Total	573,292	566,998	585,332	18,334
Travel	-	-	850	850
Operating Services	5,415	6,328	12,393	6,065
Supplies	10,564	16,198	11,319	(4,879)
Operating Expenses Total	15,979	22,526	24,562	2,036
Professional Services	263	263	-	(263)
Other Charges	39,823	39,824	-	(39,824)
Other Charges Total	40,086	40,087	-	(40,087)
General Acquisitions	1,170	1,171	-	(1,171)
Acquisitions and Major Repairs Total	1,170	1,171	-	(1,171)
EARTH & ENVIRONMENTAL SCIENCES Total	630,527	630,782	609,894	(20,888)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
INTERDISCIPLINARY				
Salaries	8,999	9,000	9,000	-
Related Benefits	3,910	3,551	3,999	448
Personal Services Total	12,909	12,551	12,999	448
INTERDISCIPLINARY Total	12,909	12,551	12,999	448

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
MATHEMATICS				
Salaries	764,206	781,706	886,706	105,000
Other Compensation	161,500	171,000	171,000	-
Related Benefits	332,491	301,517	393,996	92,479
Personal Services Total	1,258,197	1,254,223	1,451,702	197,479
Travel	962	1,701	1,701	-
Operating Services	5,484	10,257	10,257	-
Supplies	4,381	11,938	11,938	-
Operating Expenses Total	10,827	23,896	23,896	-
Other Charges	114,429	114,429	-	(114,429)
Other Charges Total	114,429	114,429	-	(114,429)
MATHEMATICS Total	1,383,453	1,392,548	1,475,598	83,050

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
PHYSICS				
Salaries	508,237	508,239	325,479	(182,760)
Other Compensation	101,829	102,400	102,400	-
Related Benefits	168,344	153,992	144,621	(9,371)
Personal Services Total	778,410	764,631	572,500	(192,131)
Operating Services	2,662	3,093	3,612	519
Supplies	2,105	6,434	5,470	(964)
Operating Expenses Total	4,767	9,527	9,082	(445)
Other Charges	61,473	61,473	-	(61,473)
Other Charges Total	61,473	61,473	-	(61,473)
PHYSICS Total	844,650	835,631	581,582	(254,049)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
PSYCHOLOGY				
Salaries	779,627	782,487	783,062	575
Other Compensation	173,146	183,914	189,000	5,086
Related Benefits	323,100	307,206	342,607	35,401
Personal Services Total	1,275,873	1,273,607	1,314,669	41,062
Travel	-	890	1,890	1,000
Operating Services	4,329	12,880	14,571	1,691
Supplies	21,169	29,938	28,286	(1,652)
Operating Expenses Total	25,498	43,708	44,747	1,039
Professional Services	12,000	12,000	-	(12,000)
Other Charges	93,400	90,950	-	(90,950)
Other Charges Total	105,400	102,950	-	(102,950)
General Acquisitions	3,952	-	-	-
Acquisitions and Major Repairs Total	3,952	-	-	-
PSYCHOLOGY Total	1,410,723	1,420,265	1,359,416	(60,849)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
SCIENCES				
Salaries	-	32,292	59,181	26,889
Other Compensation	-	-	-	-
Related Benefits	-	-	26,296	26,296
Personal Services Total	-	32,292	85,477	53,185
Supplies	50,874	55,775	-	(55,775)
Operating Expenses Total	50,874	55,775	-	(55,775)
General Acquisitions	2,082	4,425	-	(4,425)
Acquisitions and Major Repairs Total	2,082	4,425	-	(4,425)
SCIENCES Total	52,956	92,492	85,477	(7,015)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
STRATEGIC FACULTY INITIATIVE				
Salaries	172,070	184,797	177,749	(7,048)
Related Benefits	74,858	67,890	78,980	11,090
Personal Services Total	246,928	252,687	256,729	4,042
STRATEGIC FACULTY INITIATIVE Total	246,928	252,687	256,729	4,042
COLLEGE OF SCIENCE Total	8,761,442	8,843,551	7,959,876	(883,675)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
GENERAL ADMINISTRATIVE ATTRITION - INSTRUCTION				
Salaries	-	-	(440,000)	(440,000)
Related Benefits	-	-	(180,400)	(180,400)
Personal Services Total	-	-	(620,400)	(620,400)
ATTRITION - INSTRUCTION Total	-	-	(620,400)	(620,400)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
GENERAL ADMINISTRATIVE				
Salaries	-	107,751	-	(107,751)
Related Benefits	-	-	-	-
Personal Services Total	-	107,751	-	(107,751)
GENERAL ADMINISTRATIVE Total	-	107,751	-	(107,751)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
INTERSESSION				
Salaries	27,546	55,200	-	(55,200)
Other Compensation	4,800	4,800	-	(4,800)
Related Benefits	11,978	10,868	-	(10,868)
Personal Services Total	44,324	70,868	-	(70,868)
INTERSESSION Total	44,324	70,868	-	(70,868)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
REQUIRED SALARY SAVINGS				
Salaries	-	(101,511)	-	101,511
Related Benefits	-	-	-	-
Personal Services Total	-	(101,511)	-	101,511
REQUIRED SALARY SAVINGS Total	-	(101,511)	-	101,511

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
SUMMER				
Salaries	1,697,496	1,623,970	1,863,753	239,783
Other Compensation	134,237	121,958	200,548	78,590
Related Benefits	401,189	396,248	454,755	58,507
Personal Services Total	2,232,922	2,142,176	2,519,056	376,880
Operating Services	907	5,560	5,560	-
Supplies	2,033	9,142	9,142	-
Operating Expenses Total	2,940	14,702	14,702	-
Professional Services	1,500	-	-	-
Other Charges	2,158	1,558	-	(1,558)
Other Charges Total	3,658	1,558	-	(1,558)
SUMMER Total	2,239,520	2,158,436	2,533,758	375,322

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
TERMINATION PAY				
Salaries	-	-	-	-
Personal Services Total	-	-	-	-
TERMINATION PAY Total	-	-	-	-
GENERAL ADMINISTRATIVE Total	2,283,844	2,235,544	1,913,358	(322,186)

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS ACADEMIC AFFAIRS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	132,200	132,000	82,250	(49,750)
Related Benefits	11,825	41,440	36,535	(4,905)
Personal Services Total	144,025	173,440	118,785	(54,655)
Operating Expenses	-	-	-	-
Travel	3,000	4,253	4,253	-
Supplies	-	7,287	7,287	-
Operating Expenses Total	3,000	11,540	11,540	-
Acquisitions and Major Repairs	-	-	-	-
General Acquisitions	-	7,606	7,606	-
Acquisitions and Major Repairs Total	-	7,606	7,606	-
ACADEMIC AFFAIRS Total	147,025	192,586	137,931	(54,655)

GLOBAL UNO	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	477,353	600,356	478,588	(121,768)
Other Compensation	87,959	100,590	72,000	(28,590)
Related Benefits	176,228	119,665	196,912	77,247
Personal Services Total	741,540	820,611	747,500	(73,111)
Travel	12,468	14,542	25,641	11,099
Operating Services	97,366	105,051	100,607	(4,444)
Supplies	14,489	24,102	25,181	1,079
Operating Expenses Total	124,323	143,695	151,429	7,734
Professional Services	8,634	9,705	16,750	7,045
Other Charges	15,602	2,855	6,000	3,145
Other Charges Total	24,236	12,560	22,750	10,190
General Acquisitions	1,238	1,135	11,107	9,972
Acquisitions and Major Repairs Total	1,238	1,135	11,107	9,972
GLOBAL UNO Total	891,337	978,001	932,786	(45,215)

HONORS PROGRAM	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	14,791	13,000	13,000	-
Related Benefits	3,910	5,836	5,776	(60)
Personal Services Total	18,701	18,836	18,776	(60)
General Acquisitions	-	1,073	5,573	4,500
Acquisitions and Major Repairs Total	-	1,073	5,573	4,500
HONORS PROGRAM Total	18,701	19,909	24,349	4,440

REQUIRED SALARY SAVINGS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	(1,167,042)	458,634	1,625,676
Related Benefits	-	-	-	-
Personal Services Total	-	(1,167,042)	458,634	1,625,676
REQUIRED SALARY SAVINGS Total	-	(1,167,042)	458,634	1,625,676
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS Total	1,057,063	23,454	1,553,700	1,530,246

VICE PRESIDENT FOR ENROLLMENT MANAGEMENT & STUDENT AFFAIRS RETENTION-QE PROGRAM	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	12,223	15,850	15,850	-
Other Compensation	-	26,670	26,670	-
Related Benefits	5,309	4,823	7,042	2,219
Personal Services Total	17,532	47,343	49,562	2,219
Travel	2,572	2,578	1,276	(1,302)
Operating Services	1,274	2,893	4,195	1,302
Supplies	988	1,967	1,967	-
Operating Expenses Total	4,834	7,438	7,438	-
RETENTION-QE PROGRAM Total	22,366	54,781	57,000	2,219

UNIVERSITY SUCCESS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	66,519	72,590	85,720	13,130
Other Compensation	12,000	12,000	12,000	-
Related Benefits	28,421	6,359	38,088	31,729
Personal Services Total	106,940	90,949	135,808	44,859
Travel	115	1,150	1,150	-
Operating Services	1,663	1,700	-	(1,700)
Supplies	45,508	46,751	2,551	(44,200)
Operating Expenses Total	47,286	49,601	3,701	(45,900)
UNIVERSITY SUCCESS Total	154,226	140,550	139,509	(1,041)
VICE PRESIDENT FOR ENROLLMENT MANAGEMENT & STUDENT AFFAIRS Total	176,592	195,331	196,509	1,178

VICE PRESIDENT FOR RESEARCH & ECONOMIC DEVELOPMENT CONTINUING EDUCATION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	232,480	224,197	297,914	73,717
Other Compensation	6,031	15,000	47,000	32,000
Related Benefits	88,577	92,422	123,130	30,708
Personal Services Total	327,088	331,619	468,044	136,425
Travel	10,860	23,000	16,500	(6,500)
Operating Services	13,529	26,875	25,875	(1,000)
Supplies	6,880	19,751	15,000	(4,751)
Operating Expenses Total	31,269	69,626	57,375	(12,251)
Professional Services	1,644	6,500	4,500	(2,000)
Other Charges	3,016	5,800	5,800	-
Other Charges Total	4,660	12,300	10,300	(2,000)
CONTINUING EDUCATION Total	363,017	413,545	535,719	122,174
VICE PRESIDENT FOR RESEARCH & ECONOMIC DEVELOPMENT Total	363,017	413,545	535,719	122,174

FUNCTION OF INSTRUCTION SUMMARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	26,862,810.00	26,691,502.00	24,751,813.00	(1,939,689.00)
Other Compensation	2,426,833.00	2,566,934.00	2,600,856.00	33,922.00
Related Benefits	10,431,822.00	9,761,489.00	10,297,860.00	536,371.00
Personal Services Total	39,721,465.00	39,019,925.00	37,650,529.00	(1,369,396.00)
Travel	70,806.00	141,113.00	88,105.00	(53,008.00)
Operating Services	636,023.00	821,296.00	715,257.00	(106,039.00)
Supplies	478,004.00	857,103.00	635,358.00	(221,745.00)
Operating Expenses Total	1,184,833.00	1,819,512.00	1,438,720.00	(380,792.00)
Professional Services	123,525.00	188,433.00	107,133.00	(81,300.00)
Other Charges	1,483,627.00	1,301,142.00	35,369.00	(1,265,773.00)
Other Charges Total	1,607,152.00	1,489,575.00	142,502.00	(1,347,073.00)
General Acquisitions	72,342.00	94,714.00	80,928.00	(13,786.00)
Acquisitions and Major Repairs Total	72,342.00	94,714.00	80,928.00	(13,786.00)
TOTALS FOR FUNCTION OF INSTRUCTION	42,585,792	42,423,726	39,312,679	(3,111,047)

FUNCTION OF RESEARCH

COLLEGE OF BUSINESS ADMINISTRATION BUSINESS & ECONOMIC RESEARCH	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	157,293	178,252	177,747	(505)
Other Compensation	10,734	14,000	14,000	-
Related Benefits	68,208	62,993	77,319	14,326
Personal Services Total	236,235	255,245	269,066	13,821
Operating Services	8,212	18,741	18,741	-
Supplies	-	5,634	5,634	-
Operating Expenses Total	8,212	24,375	24,375	-
Other Charges	13,305	13,305	-	(13,305)
Other Charges Total	13,305	13,305	-	(13,305)
BUSINESS & ECONOMIC RESEARCH Total	257,752	292,925	293,441	516

ECONOMIC DEVELOPMENT CENTER	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	52,755	52,756	26,724	(26,032)
Other Compensation	-	2,000	2,000	-
Related Benefits	18,208	18,757	11,625	(7,132)
Personal Services Total	70,963	73,513	40,349	(33,164)
Operating Services	-	1,679	1,679	-
Supplies	-	1,214	1,214	-
Operating Expenses Total	-	2,893	2,893	-
ECONOMIC DEVELOPMENT CENTER Total	70,963	76,406	43,242	(33,164)

MANAGEMENT	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	5,157	5,158	-	(5,158)
Related Benefits	2,242	2,072	-	(2,072)
Personal Services Total	7,399	7,230	-	(7,230)
MANAGEMENT Total	7,399	7,230	-	(7,230)
COLLEGE OF BUSINESS ADMINISTRATION Total	336,114	376,561	336,683	(39,878)

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT CURRICULUM & INSTRUCTION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	1,459	-	-	-
Other Charges Total	1,459	-	-	-
CURRICULUM & INSTRUCTION Total	1,459	-	-	-
COLLEGE OF EDUCATION & HUMAN DEVELOPMENT Total	1,459	-	-	-

COLLEGE OF ENGINEERING CIVIL & ENVIRONMENTAL ENGINEERING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	108,527	108,538	108,538	-
Related Benefits	47,222	43,603	47,214	3,611
Personal Services Total	155,749	152,141	155,752	3,611
CIVIL & ENVIRONMENTAL ENGINEERING Total	155,749	152,141	155,752	3,611

ELECTRICAL ENGINEERING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	139,771	113,694	113,694	-
Related Benefits	60,810	56,156	49,456	(6,700)
Personal Services Total	200,581	169,850	163,150	(6,700)
ELECTRICAL ENGINEERING Total	200,581	169,850	163,150	(6,700)

ENGINEERING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	31,555	31,552	26,679	(4,873)
Related Benefits	10,587	12,678	11,605	(1,073)
Personal Services Total	42,142	44,230	38,284	(5,946)
Other Charges	99	-	-	-
Other Charges Total	99	-	-	-
ENGINEERING Total	42,241	44,230	38,284	(5,946)

MECHANICAL ENGINEERING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	160,428	176,910	176,910	-
Related Benefits	67,652	64,455	76,955	12,500
Personal Services Total	228,080	241,365	253,865	12,500
Other Charges	1,558	-	-	-
Other Charges Total	1,558	-	-	-
MECHANICAL ENGINEERING Total	229,638	241,365	253,865	12,500

NATIONAL CENTER FOR ADVANCED MANUFACTURING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	56,329	56,331	-	(56,331)
Personal Services Total	56,329	56,331	-	(56,331)
NATIONAL CENTER FOR ADVANCED MANUFACTURING Total	56,329	56,331	-	(56,331)

NAVAL ARCHITECTURE & MARINE ENGINEERING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	20,568	19,630	19,630	-
Related Benefits	8,950	8,264	8,539	275
Personal Services Total	29,518	27,894	28,169	275
Other Charges	12,326	-	-	-
Other Charges Total	12,326	-	-	-
NAVAL ARCHITECTURE & MARINE ENGINEERING Total	41,844	27,894	28,169	275

STRATEGIC FACULTY INITIATIVE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	8,907	3,116	-	(3,116)
Other Charges Total	8,907	3,116	-	(3,116)
STRATEGIC FACULTY INITIATIVE Total	8,907	3,116	-	(3,116)
COLLEGE OF ENGINEERING Total	735,289	694,927	639,220	(55,707)

GRADUATE SCHOOL BOR INFORMATION TECHNOLOGY INITIATIVE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	606,825	629,517	596,517	(33,000)
Related Benefits	264,014	243,802	259,483	15,681
Personal Services Total	870,839	873,319	856,000	(17,319)
Other Charges	-	-	-	-
Other Charges Total	-	-	-	-
General Acquisitions	-	3,669	17,669	14,000
Acquisitions and Major Repairs Total	-	3,669	17,669	14,000
BOR INFORMATION TECHNOLOGY INITIATIVE Total	870,839	876,988	873,669	(3,319)
GRADUATE SCHOOL Total	870,839	876,988	873,669	(3,319)

COLLEGE OF LIBERAL ARTS CENTER AUSTRIA	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	73,564	78,707	78,707	-
Other Compensation	10,861	12,024	13,302	1,278
Related Benefits	32,005	29,556	34,237	4,681
Personal Services Total	116,430	120,287	126,246	5,959
Operating Services	5,984	6,984	8,484	1,500
Supplies	1,202	2,147	647	(1,500)
Operating Expenses Total	7,186	9,131	9,131	-
Professional Services	-	-	2,806	2,806
Other Charges Total	-	-	2,806	2,806
CENTER AUSTRIA Total	123,616	129,418	138,183	8,765

ENGLISH	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	4,377	4,378	-	(4,378)
Related Benefits	17,815	1,759	-	(1,759)
Personal Services Total	22,192	6,137	-	(6,137)
ENGLISH Total	22,192	6,137	-	(6,137)

FILM, THEATER AND COMMUNICATION ARTS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	12,820	12,820	-	(12,820)
Related Benefits	-	5,151	-	(5,151)
Personal Services Total	12,820	17,971	-	(17,971)
FILM, THEATER AND COMMUNICATION ARTS Total	12,820	17,971	-	(17,971)

LOUISIANA POLL	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	-	-	-
Other Compensation	24,000	24,000	24,000	-
Related Benefits	-	-	-	-
Personal Services Total	24,000	24,000	24,000	-
Other Charges	13,074	13,074	-	(13,074)
Other Charges Total	13,074	13,074	-	(13,074)
LOUISIANA POLL Total	37,074	37,074	24,000	(13,074)

PLANNING AND URBAN STUDIES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	78,952	81,809	69,327	(12,482)
Related Benefits	32,959	30,867	30,157	(710)
Personal Services Total	111,911	112,676	99,484	(13,192)
Other Charges	10,267	6,094	-	(6,094)
Other Charges Total	10,267	6,094	-	(6,094)
PLANNING AND URBAN STUDIES Total	122,178	118,770	99,484	(19,286)

SOCIOLOGY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	99	99	-	(99)
Other Charges Total	99	99	-	(99)
SOCIOLOGY Total	99	99	-	(99)

TRANSPORTATION STUDIES PROGRAM	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	34,285	34,288	-	(34,288)
Other Compensation	-	-	-	-
Related Benefits	13,371	13,775	-	(13,775)
Personal Services Total	47,656	48,063	-	(48,063)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Operating Expenses Total	-	-	-	-
Other Charges	-	-	-	-
Other Charges Total	-	-	-	-
TRANSPORTATION STUDIES PROGRAM Total	47,656	48,063	-	(48,063)
COLLEGE OF LIBERAL ARTS Total	365,635	357,532	261,667	(95,865)

COLLEGE OF SCIENCE ADVANCED MATERIALS RESEARCH	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	-	13,818	-	(13,818)
Other Charges Total	-	13,818	-	(13,818)
ADVANCED MATERIALS RESEARCH Total	-	13,818	-	(13,818)

BIOLOGICAL SCIENCES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	3,314	3,314	-	(3,314)
Other Charges Total	3,314	3,314	-	(3,314)
General Acquisitions	-	-	-	-
Acquisitions and Major Repairs Total	-	-	-	-
BIOLOGICAL SCIENCES Total	3,314	3,314	-	(3,314)

BIOLOGICAL SCIENCES - BIOTECHNOLOGY INITIATIVE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	38,824	38,687	39,520	833
Other Compensation	96,885	104,704	104,704	-
Related Benefits	16,884	15,598	17,191	1,593
Personal Services Total	152,593	158,989	161,415	2,426
Travel	-	693	693	-
Operating Services	27	28	-	(28)
Supplies	20,344	24,116	4,479	(19,637)
Operating Expenses Total	20,371	24,837	5,172	(19,665)
Professional Services	-	-	19,406	19,406
Other Charges	30,921	31,607	-	(31,607)
Other Charges Total	30,921	31,607	19,406	(12,201)
General Acquisitions	2,465	4,905	-	(4,905)
Acquisitions and Major Repairs Total	2,465	4,905	-	(4,905)
BIOLOGICAL SCIENCES - BIOTECHNOLOGY INITIATIVE Total	206,350	220,338	185,993	(34,345)

CHEMISTRY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	146,469	157,929	122,137	(35,792)
Other Compensation	64,500	64,500	62,000	(2,500)
Related Benefits	62,508	58,847	53,129	(5,718)
Personal Services Total	273,477	281,276	237,266	(44,010)
Other Charges	27,052	27,052	-	(27,052)
Other Charges Total	27,052	27,052	-	(27,052)
CHEMISTRY Total	300,529	308,328	237,266	(71,062)

COMPUTER SCIENCE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	78,053	78,049	68,642	(9,407)
Related Benefits	33,960	31,359	29,859	(1,500)
Personal Services Total	112,013	109,408	98,501	(10,907)
COMPUTER SCIENCE Total	112,013	109,408	98,501	(10,907)

EARTH & ENVIRONMENTAL SCIENCES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	75,549	71,249	71,249	-
Related Benefits	32,868	30,353	30,993	640
Personal Services Total	108,417	101,602	102,242	640
Other Charges	1,558	1,558	-	(1,558)
Other Charges Total	1,558	1,558	-	(1,558)
EARTH & ENVIRONMENTAL SCIENCES Total	109,975	103,160	102,242	(918)

ENVIRONMENTAL TOXICOLOGY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	95,045	94,870	94,870	-
Related Benefits	39,748	36,580	41,268	4,688
Personal Services Total	134,793	131,450	136,138	4,688
Travel	5,627	7,561	7,561	-
Operating Services	23,016	30,082	53,679	23,597
Supplies	26,758	30,527	31,983	1,456
Operating Expenses Total	55,401	68,170	93,223	25,053
Professional Services	-	-	(89)	(89)
Other Charges	1,475	1,825	-	(1,825)
Other Charges Total	1,475	1,825	(89)	(1,914)
General Acquisitions	5,820	10,947	947	(10,000)
Acquisitions and Major Repairs Total	5,820	10,947	947	(10,000)
ENVIRONMENTAL TOXICOLOGY Total	197,489	212,392	230,219	17,827

MATHEMATICS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	1,558	1,558	-	(1,558)
Other Charges Total	1,558	1,558	-	(1,558)
MATHEMATICS Total	1,558	1,558	-	(1,558)

PHYSICS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	16,361	16,362	-	(16,362)
Related Benefits	6,381	6,573	-	(6,573)
Personal Services Total	22,742	22,935	-	(22,935)
Other Charges	99	99	-	(99)
Other Charges Total	99	99	-	(99)
PHYSICS Total	22,841	23,034	-	(23,034)

PONTCHARTRAIN INSTITUTE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	9,044	9,045	-	(9,045)
Personal Services Total	9,044	9,045	-	(9,045)
Other Charges	3,116	3,116	-	(3,116)
Other Charges Total	3,116	3,116	-	(3,116)
PONTCHARTRAIN INSTITUTE Total	12,160	12,161	-	(12,161)

PSYCHOLOGY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	10,906	10,906	-	(10,906)
Other Charges Total	10,906	10,906	-	(10,906)
PSYCHOLOGY Total	10,906	10,906	-	(10,906)

STRATEGIC FACULTY INITIATIVE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	13,818	-	-	-
Other Charges Total	13,818	-	-	-
STRATEGIC FACULTY INITIATIVE Total	13,818	-	-	-
COLLEGE OF SCIENCE Total	990,953	1,018,417	854,221	(164,196)

GENERAL ADMINISTRATIVE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
GENERAL ADMINISTRATIVE				
Salaries	-	21,306	-	(21,306)
Related Benefits	-	-	-	-
Personal Services Total	-	21,306	-	(21,306)
GENERAL ADMINISTRATIVE Total	-	21,306	-	(21,306)

REQUIRED SALARY SAVINGS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	430	-	(430)
Related Benefits	-	-	-	-
Personal Services Total	-	430	-	(430)
REQUIRED SALARY SAVINGS Total	-	430	-	(430)

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
ACADEMIC AFFAIRS				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Personal Services Total	-	-	-	-
Other Charges	1,558	1,558	-	(1,558)
Other Charges Total	1,558	1,558	-	(1,558)
ACADEMIC AFFAIRS Total	1,558	1,558	-	(1,558)

REQUIRED SALARY SAVINGS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	14,222	-	(14,222)
Related Benefits	-	-	-	-
Personal Services Total	-	14,222	-	(14,222)
REQUIRED SALARY SAVINGS Total	-	14,222	-	(14,222)
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS Total	1,558	15,780	-	(15,780)

VICE PRESIDENT FOR RESEARCH & ECONOMIC DEVELOPMENT	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
CONTINUING EDUCATION				
Operating Services	-	-	-	-
Operating Expenses Total	-	-	-	-
Other Charges	36,951	36,951	-	(36,951)
Other Charges Total	36,951	36,951	-	(36,951)
CONTINUING EDUCATION Total	36,951	36,951	-	(36,951)
VICE PRESIDENT FOR RESEARCH & ECONOMIC DEVELOPMENT Total	36,951	36,951	-	(36,951)

FUNCTION OF RESEARCH SUMMARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	2,002,551	2,086,489	1,790,891	(295,598)
Other Compensation	206,980	221,228	220,006	(1,222)
Related Benefits	836,392	773,198	779,030	5,832
Personal Services Total	3,045,923	3,080,915	2,789,927	(290,988)
Travel	5,627	8,254	8,254	-
Operating Services	37,239	57,514	82,583	25,069
Supplies	48,304	63,638	43,957	(19,681)
Operating Expenses Total	91,170	129,406	134,794	5,388
Professional Services	-	-	22,123	22,123
Other Charges	193,420	169,050	-	(169,050)
Other Charges Total	193,420	169,050	22,123	(146,927)
General Acquisitions	8,285	19,521	18,616	(905)
Acquisitions and Major Repairs Total	8,285	19,521	18,616	(905)
TOTALS FOR FUNCTION OF RESEARCH	3,338,798	3,398,892	2,965,460	(433,432)

FUNCTION OF PUBLIC SERVICE

COLLEGE OF BUSINESS ADMINISTRATION HOTEL RESTAURANT & TOURISM	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Operating Services	551	4,475	27,975	23,500
Supplies	-	4,048	4,048	-
Operating Expenses Total	551	8,523	32,023	23,500
Other Charges	-	-	19,106	19,106
Other Charges Total	-	-	19,106	19,106
General Acquisitions	-	21,620	4,225	(17,395)
Acquisitions and Major Repairs Total	-	21,620	4,225	(17,395)
HOTEL RESTAURANT & TOURISM Total	551	30,143	55,354	25,211

MANAGEMENT	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	11,075	11,076	-	(11,076)
Related Benefits	4,319	3,886	-	(3,886)
Personal Services Total	15,394	14,962	-	(14,962)
MANAGEMENT Total	15,394	14,962	-	(14,962)
COLLEGE OF BUSINESS ADMINISTRATION Total	15,945	45,105	55,354	10,249

COLLEGE OF LIBERAL ARTS NATIONAL WWII MUSEUM	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	21,000	35,980	21,000	(14,980)
Other Compensation	9,181	11,250	11,250	-
Related Benefits	9,142	-	8,610	8,610
Personal Services Total	39,323	47,230	40,860	(6,370)
Supplies	-	-	250	250
Operating Expenses Total	-	-	250	250
Professional Services	99,310	84,330	98,890	14,560
Other Charges Total	99,310	84,330	98,890	14,560
NATIONAL WWII MUSEUM Total	138,633	131,560	140,000	8,440

OGDEN MUSEUM OF SOUTHERN ART	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	45,000	45,000	45,000	-
Other Compensation	611	611	-	(611)
Related Benefits	19,586	15,789	19,575	3,786
Personal Services Total	65,197	61,400	64,575	3,175
Operating Services	-	5,693	-	(5,693)
Supplies	1,002	15,938	-	(15,938)
Operating Expenses Total	1,002	21,631	-	(21,631)
Other Charges	17,412	17,412	-	(17,412)
Other Charges Total	17,412	17,412	-	(17,412)
OGDEN MUSEUM OF SOUTHERN ART Total	83,611	100,443	64,575	(35,868)

PLANNING AND URBAN STUDIES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	6,331	6,331	-	(6,331)
Other Charges Total	6,331	6,331	-	(6,331)
PLANNING AND URBAN STUDIES Total	6,331	6,331	-	(6,331)
COLLEGE OF LIBERAL ARTS Total	228,575	238,334	204,575	(33,759)

OFFICE OF THE PRESIDENT CONFERENCE SERVICES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	107,500	105,000	126,000	21,000
Other Compensation	36,915	46,800	35,000	(11,800)
Related Benefits	43,602	45,000	45,000	-
Personal Services Total	188,017	196,800	206,000	9,200
Travel	1,404	3,000	3,000	-
Operating Services	132,698	201,900	129,800	(72,100)
Supplies	7,548	10,600	7,600	(3,000)
Operating Expenses Total	141,650	215,500	140,400	(75,100)
Professional Services	1,794	15,000	3,000	(12,000)
Other Charges	-	-	-	-
Other Charges Total	1,794	15,000	3,000	(12,000)
General Acquisitions	-	14,000	-	(14,000)
Acquisitions and Major Repairs Total	-	14,000	-	(14,000)
CONFERENCE SERVICES Total	331,461	441,300	349,400	(91,900)

LAKEFRONT ARENA	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	754,525	799,131	1,017,723	218,592
Other Compensation	577,670	589,276	506,000	(83,276)
Related Benefits	140,527	94,087	242,727	148,640
Personal Services Total	1,472,722	1,482,494	1,766,450	283,956
Travel	10	1,500	1,662	162
Operating Services	243,469	313,450	256,350	(57,100)
Supplies	528,020	659,812	606,750	(53,062)
Operating Expenses Total	771,499	974,762	864,762	(110,000)
Professional Services	24,658	66,500	58,000	(8,500)
Other Charges	208,852	248,800	386,200	137,400
Other Charges Total	233,510	315,300	444,200	128,900
General Acquisitions	4,386	41,650	12,750	(28,900)
Acquisitions and Major Repairs Total	4,386	41,650	12,750	(28,900)
LAKEFRONT ARENA Total	2,482,117	2,814,206	3,088,162	273,956

OFFICE OF THE PRESIDENT	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Professional Services	-	19,745	19,745	-
Other Charges Total	-	19,745	19,745	-
OFFICE OF THE PRESIDENT Total	-	19,745	19,745	-
OFFICE OF THE PRESIDENT Total	2,813,578	3,275,251	3,457,307	182,056

GENERAL ADMINISTRATIVE REQUIRED SALARY SAVINGS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	(8,563)	-	8,563
Related Benefits	-	-	-	-
Personal Services Total	-	(8,563)	-	8,563
REQUIRED SALARY SAVINGS Total	-	(8,563)	-	8,563

TERMINATION PAY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	-	-	-
Personal Services Total	-	-	-	-
TERMINATION PAY Total	-	-	-	-
GENERAL ADMINISTRATIVE Total	-	(8,563)	-	8,563

VICE PRESIDENT FOR RESEARCH & ECONOMIC DEVELOPMENT CONTINUING EDUCATION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	6,911	6,911	-	(6,911)
Other Compensation	-	-	-	-
Related Benefits	2,695	2,425	-	(2,425)
Personal Services Total	9,606	9,336	-	(9,336)
CONTINUING EDUCATION Total	9,606	9,336	-	(9,336)
VICE PRESIDENT FOR RESEARCH & ECONOMIC DEVELOPMENT Total	9,606	9,336	-	(9,336)

FUNCTION OF PUBLIC SERVICE SUMMARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	946,011	994,535	1,209,723	215,188
Other Compensation	624,377	647,937	552,250	(95,687)
Related Benefits	219,871	161,187	315,912	154,725
Personal Services Total	1,790,259	1,803,659	2,077,885	274,226
Travel	1,414	4,500	4,662	162
Operating Services	376,718	525,518	414,125	(111,393)
Supplies	536,570	690,398	618,648	(71,750)
Operating Expenses Total	914,702	1,220,416	1,037,435	(182,981)
Professional Services	125,762	185,575	179,635	(5,940)
Other Charges	232,595	272,543	405,306	132,763
Other Charges Total	358,357	458,118	584,941	126,823
General Acquisitions	4,386	77,270	16,975	(60,295)
Acquisitions and Major Repairs Total	4,386	77,270	16,975	(60,295)
TOTALS FOR FUNCTION OF PUBLIC SERVICE	3,067,704	3,559,463	3,717,236	157,773

FUNCTION OF ACADEMIC SUPPORT

COLLEGE OF BUSINESS ADMINISTRATION BUSINESS ADMINISTRATION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	669,592	699,059	661,286	(37,773)
Other Compensation	774	4,500	4,500	-
Related Benefits	284,560	265,329	290,037	24,708
Personal Services Total	954,926	968,888	955,823	(13,065)
Operating Services	777	7,419	7,419	-
Supplies	-	14,602	14,602	-
Operating Expenses Total	777	22,021	22,021	-
BUSINESS ADMINISTRATION Total	955,703	990,909	977,844	(13,065)
COLLEGE OF BUSINESS ADMINISTRATION Total	955,703	990,909	977,844	(13,065)

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT EDUCATION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	400,659	439,241	480,821	41,580
Other Compensation	17,170	21,000	10,000	(11,000)
Related Benefits	171,219	151,683	210,888	59,205
Personal Services Total	589,048	611,924	701,709	89,785
Travel	8,975	9,675	-	(9,675)
Operating Services	11,894	24,418	15,386	(9,032)
Supplies	1,171	7,897	7,897	-
Operating Expenses Total	22,040	41,990	23,283	(18,707)
Professional Services	2,000	2,000	-	(2,000)
Other Charges	15,986	15,986	-	(15,986)
Other Charges Total	17,986	17,986	-	(17,986)
General Acquisitions	-	(179)	(179)	-
Acquisitions and Major Repairs Total	-	(179)	(179)	-
EDUCATION Total	629,074	671,721	724,813	53,092
COLLEGE OF EDUCATION & HUMAN DEVELOPMENT Total	629,074	671,721	724,813	53,092

COLLEGE OF ENGINEERING ENGINEERING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	196,839	196,402	210,740	14,338
Other Compensation	695	-	-	-
Related Benefits	85,648	79,853	92,430	12,577
Personal Services Total	283,182	276,255	303,170	26,915
Travel	385	1,170	-	(1,170)
Operating Services	3,347	5,123	8,393	3,270
Supplies	2,287	9,673	9,673	-
Operating Expenses Total	6,019	15,966	18,066	2,100
ENGINEERING Total	289,201	292,221	321,236	29,015
COLLEGE OF ENGINEERING Total	289,201	292,221	321,236	29,015

GRADUATE SCHOOL BOR INFORMATION TECHNOLOGY INITIATIVE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	76,002	76,000	76,000	-
Related Benefits	33,059	30,832	33,334	2,502
Personal Services Total	109,061	106,832	109,334	2,502
BOR INFORMATION TECHNOLOGY INITIATIVE Total	109,061	106,832	109,334	2,502

GRADUATE SCHOOL	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	302,128	306,793	361,600	54,807
Other Compensation	145,867	165,500	168,000	2,500
Related Benefits	89,826	83,754	158,596	74,842
Personal Services Total	537,821	556,047	688,196	132,149
Travel	5,749	11,483	11,483	-
Operating Services	8,644	8,968	8,968	-
Supplies	2,444	9,201	9,201	-
Operating Expenses Total	16,837	29,652	29,652	-
Other Charges	19,104	20,444	3,780	(16,664)
Other Charges Total	19,104	20,444	3,780	(16,664)
General Acquisitions	-	2,500	-	(2,500)
Acquisitions and Major Repairs Total	-	2,500	-	(2,500)
GRADUATE SCHOOL Total	573,762	608,643	721,628	112,985
GRADUATE SCHOOL Total	682,823	715,475	830,962	115,487

COLLEGE OF LIBERAL ARTS INTERDISCIPLINARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	40,220	45,302	-	(45,302)
Related Benefits	17,498	16,316	-	(16,316)
Personal Services Total	57,718	61,618	-	(61,618)
Travel	1,290	1,292	-	(1,292)
Supplies	50	-	-	-
Operating Expenses Total	1,340	1,292	-	(1,292)
INTERDISCIPLINARY Total	59,058	62,910	-	(62,910)

LIBERAL ARTS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	532,038	565,074	465,517	(99,557)
Other Compensation	80,787	85,887	59,170	(26,717)
Related Benefits	224,420	206,199	204,175	(2,024)
Personal Services Total	837,245	857,160	728,862	(128,298)
Travel	661	2,907	-	(2,907)
Operating Services	7,288	7,480	10,152	2,672
Supplies	6,120	12,295	11,017	(1,278)
Operating Expenses Total	14,069	22,682	21,169	(1,513)
Professional Services	-	2,343	790	(1,553)
Other Charges	52,422	52,422	-	(52,422)
Other Charges Total	52,422	54,765	790	(53,975)
General Acquisitions	-	3,272	8,272	5,000
Acquisitions and Major Repairs Total	-	3,272	8,272	5,000
LIBERAL ARTS Total	903,736	937,879	759,093	(178,786)
COLLEGE OF LIBERAL ARTS Total	962,794	1,000,789	759,093	(241,696)

LIBRARY LIBRARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	1,337,837	1,340,136	1,201,254	(138,882)
Other Compensation	72,066	100,000	100,000	-
Related Benefits	546,869	509,907	526,867	16,960
Personal Services Total	1,956,772	1,950,043	1,828,121	(121,922)
Operating Services	80,551	127,359	136,968	9,609
Supplies	9,321	13,284	73,956	60,672
Operating Expenses Total	89,872	140,643	210,924	70,281
General Acquisitions	50,086	50,675	19,875	(30,800)
Library Acquisitions	818,859	1,259,362	1,219,881	(39,481)
Acquisitions and Major Repairs Total	868,945	1,310,037	1,239,756	(70,281)
LIBRARY Total	2,915,589	3,400,723	3,278,801	(121,922)
LIBRARY Total	2,915,589	3,400,723	3,278,801	(121,922)

COLLEGE OF SCIENCE CHEMISTRY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Supplies	118,727	-	-	-
Operating Expenses Total	118,727	-	-	-
CHEMISTRY Total	118,727	-	-	-

DEVELOPMENTAL MATH	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	39,375	43,750	8,750	(35,000)
Related Benefits	17,133	15,974	3,838	(12,136)
Personal Services Total	56,508	59,724	12,588	(47,136)
DEVELOPMENTAL MATH Total	56,508	59,724	12,588	(47,136)

SCIENCES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	322,029	339,994	396,813	56,819
Other Compensation	54,061	60,000	60,000	-
Related Benefits	138,868	129,488	174,041	44,553
Personal Services Total	514,958	529,482	630,854	101,372
Operating Services	2,112	2,736	5,236	2,500
Supplies	2,045	4,836	2,025	(2,811)
Operating Expenses Total	4,157	7,572	7,261	(311)
SCIENCES Total	519,115	537,054	638,115	101,061
COLLEGE OF SCIENCE Total	694,350	596,778	650,703	53,925

OFFICE OF THE PRESIDENT DIVERSITY PROGRAMS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	12,001	12,000	12,000	-
Other Compensation	10,583	18,212	18,212	-
Related Benefits	5,213	4,869	5,263	394
Personal Services Total	27,797	35,081	35,475	394
Operating Services	13,130	13,907	7,907	(6,000)
Supplies	4,596	5,200	-	(5,200)
Operating Expenses Total	17,726	19,107	7,907	(11,200)
Professional Services	4,470	5,918	11,918	6,000
Other Charges	7,613	9,613	7,200	(2,413)
Other Charges Total	12,083	15,531	19,118	3,587
DIVERSITY PROGRAMS Total	57,606	69,719	62,500	(7,219)
OFFICE OF THE PRESIDENT Total	57,606	69,719	62,500	(7,219)

GENERAL ADMINISTRATIVE ATTRITION - ACADEMIC SUPPORT	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	-	(216,000)	(216,000)
Related Benefits	-	-	(88,560)	(88,560)
Personal Services Total	-	-	(304,560)	(304,560)
ATTRITION - ACADEMIC SUPPORT Total	-	-	(304,560)	(304,560)

GENERAL ADMINISTRATIVE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	74,165	-	(74,165)
Related Benefits	-	-	-	-
Personal Services Total	-	74,165	-	(74,165)
GENERAL ADMINISTRATIVE Total	-	74,165	-	(74,165)

REQUIRED SALARY SAVINGS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	(22,278)	-	22,278
Related Benefits	-	-	-	-
Personal Services Total	-	(22,278)	-	22,278
REQUIRED SALARY SAVINGS Total	-	(22,278)	-	22,278

TERMINATION PAY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	-	-	-
Personal Services Total	-	-	-	-
TERMINATION PAY Total	-	-	-	-
GENERAL ADMINISTRATIVE Total	-	51,887	(304,560)	(356,447)

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS ACADEMIC AFFAIRS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Travel	16,485	16,485	-	(16,485)
Operating Services	28,480	28,481	23,513	(4,968)
Supplies	21,546	21,547	-	(21,547)
Operating Expenses Total	66,511	66,513	23,513	(43,000)
Professional Services	2,210	2,210	8,256	6,046
Other Charges	29,133	29,133	-	(29,133)
Other Charges Total	31,343	31,343	8,256	(23,087)
ACADEMIC AFFAIRS Total	97,854	97,856	31,769	(66,087)

GLOBAL UNO	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	6,667	46,837	42,000	(4,837)
Other Compensation	-	-	-	-
Related Benefits	2,893	2,702	14,910	12,208
Personal Services Total	9,560	49,539	56,910	7,371
Travel	705	750	1,000	250
Operating Services	13,003	13,801	15,000	1,199
Supplies	4,804	5,554	5,000	(554)
Operating Expenses Total	18,512	20,105	21,000	895
Professional Services	251	400	2,000	1,600
Other Charges	-	-	2,000	2,000
Other Charges Total	251	400	4,000	3,600
General Acquisitions	1,398	1,570	2,000	430
Acquisitions and Major Repairs Total	1,398	1,570	2,000	430
GLOBAL UNO Total	29,721	71,614	83,910	12,296

HONORS PROGRAM	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	51,914	55,174	37,286	(17,888)
Other Compensation	3,002	4,800	900	(3,900)
Related Benefits	22,595	21,060	16,354	(4,706)
Personal Services Total	77,511	81,034	54,540	(26,494)
Travel	-	(149)	851	1,000
Operating Services	1,664	3,150	2,850	(300)
Supplies	427	1,647	347	(1,300)
Operating Expenses Total	2,091	4,648	4,048	(600)
HONORS PROGRAM Total	79,602	85,682	58,588	(27,094)

INTERDISCIPLINARY STUDIES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	146,362	148,015	102,000	(46,015)
Other Compensation	96	96	4,325	4,229
Related Benefits	63,666	56,739	44,737	(12,002)
Personal Services Total	210,124	204,850	151,062	(53,788)
Travel	389	501	1,301	800
Operating Services	1,227	1,544	1,644	100
Supplies	2,730	6,507	1,555	(4,952)
Operating Expenses Total	4,346	8,552	4,500	(4,052)
Professional Services	-	-	448	448
Other Charges	625	625	-	(625)
Other Charges Total	625	625	448	(177)
INTERDISCIPLINARY STUDIES Total	215,095	214,027	156,010	(58,017)

REGISTRAR'S OFFICE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	65,270	67,270	67,270	-
Other Compensation	33,886	41,549	42,549	1,000
Related Benefits	28,383	26,479	28,627	2,148
Personal Services Total	127,539	135,298	138,446	3,148
Operating Services	20,375	36,050	36,718	668
Supplies	19,707	30,234	28,566	(1,668)
Operating Expenses Total	40,082	66,284	65,284	(1,000)
Other Charges	13,074	13,074	-	(13,074)
Other Charges Total	13,074	13,074	-	(13,074)
REGISTRAR'S OFFICE Total	180,695	214,656	203,730	(10,926)

REQUIRED SALARY SAVINGS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	(106,357)	50,871	157,228
Related Benefits	-	-	-	-
Personal Services Total	-	(106,357)	50,871	157,228
REQUIRED SALARY SAVINGS Total	-	(106,357)	50,871	157,228
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS Total	602,967	577,478	584,878	7,400

VICE PRESIDENT FOR BUSINESS AFFAIRS UNIVERSITY COMPUTING AND COMMUNICATIONS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	1,051,342	1,056,955	1,906,352	849,397
Other Compensation	24,039	45,000	45,000	-
Related Benefits	425,785	397,007	836,121	439,114
Personal Services Total	1,501,166	1,498,962	2,787,473	1,288,511
Travel	1,223	1,480	6,301	4,821
Operating Services	153,031	165,114	97,614	(67,500)
Supplies	72,735	127,394	100,420	(26,974)
Operating Expenses Total	226,989	293,988	204,335	(89,653)
Professional Services	2,400	2,400	7,898	5,498
Other Charges	414	2,198	464	(1,734)
Other Charges Total	2,814	4,598	8,362	3,764
General Acquisitions	14,941	14,940	55,173	40,233
Acquisitions and Major Repairs Total	14,941	14,940	55,173	40,233
UNIVERSITY COMPUTING AND COMMUNICATIONS Total	1,745,910	1,812,488	3,055,343	1,242,855
VICE PRESIDENT FOR BUSINESS AFFAIRS Total	1,745,910	1,812,488	3,055,343	1,242,855

VICE PRESIDENT FOR COMMUNICATION, MARKETING & PUBLIC RELATIONS INSTRUCTIONAL MEDIA & TECHNOLOGY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	59,102	59,102	49,102	(10,000)
Other Compensation	41,507	47,478	47,478	-
Related Benefits	25,719	19,920	21,536	1,616
Personal Services Total	126,328	126,500	118,116	(8,384)
Travel	-	709	709	-
Operating Services	941	2,832	4,832	2,000
Supplies	2,447	11,289	9,289	(2,000)
Operating Expenses Total	3,388	14,830	14,830	-
Other Charges	5,758	-	-	-
Other Charges Total	5,758	-	-	-
General Acquisitions	-	1,592	1,592	-
Acquisitions and Major Repairs Total	-	1,592	1,592	-
INSTRUCTIONAL MEDIA & TECHNOLOGY Total	135,474	142,922	134,538	(8,384)
VICE PRESIDENT FOR COMMUNICATION, MARKETING & PUBLIC RELATIONS Total	135,474	142,922	134,538	(8,384)

VICE PRESIDENT FOR ENROLLMENT MANAGEMENT & STUDENT AFFAIRS LEARNING RESOURCE CENTER	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	101,535	101,534	75,967	(25,567)
Other Compensation	32,287	35,111	35,111	-
Related Benefits	34,133	31,833	33,319	1,486
Personal Services Total	167,955	168,478	144,397	(24,081)
Operating Services	462	2,563	2,563	-
Supplies	449	1,881	1,881	-
Operating Expenses Total	911	4,444	4,444	-
LEARNING RESOURCE CENTER Total	168,866	172,922	148,841	(24,081)
13VICE PRESIDENT FOR ENROLLMENT MANAGEMENT & STUDENT AFFAIRS Total	168,866	172,922	148,841	(24,081)

VICE PRESIDENT FOR RESEARCH & ECONOMIC DEVELOPMENT CONTINUING EDUCATION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	5,596	55,062	-	(55,062)
Personal Services Total	5,596	55,062	-	(55,062)
CONTINUING EDUCATION Total	5,596	55,062	-	(55,062)

MEDICAID TECHNICAL SERVICES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	35,849	35,849	-	(35,849)
Personal Services Total	35,849	35,849	-	(35,849)
MEDICAID TECHNICAL SERVICES Total	35,849	35,849	-	(35,849)
VICE PRESIDENT FOR RESEARCH & ECONOMIC DEVELOPMENT Total	41,445	90,911	-	(90,911)

FUNCTION OF ACADEMIC SUPPORT SUMMARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	5,452,357	5,635,079	5,989,629	354,550
Other Compensation	516,820	629,133	595,245	(33,888)
Related Benefits	2,217,487	2,049,944	2,606,513	556,569
Personal Services Total	8,186,664	8,314,156	9,191,387	877,231
Travel	35,862	46,303	21,645	(24,658)
Operating Services	346,926	450,945	385,163	(65,782)
Supplies	271,606	283,041	275,429	(7,612)
Operating Expenses Total	654,394	780,289	682,237	(98,052)
Professional Services	11,331	15,271	31,310	16,039
Other Charges	144,129	143,495	13,444	(130,051)
Other Charges Total	155,460	158,766	44,754	(114,012)
General Acquisitions	66,425	74,370	86,733	12,363
Library Acquisitions	818,859	1,259,362	1,219,881	(39,481)
Acquisitions and Major Repairs Total	885,284	1,333,732	1,306,614	(27,118)
TOTALS FOR FUNCTION OF ACADEMIC SUPPORT	9,881,802	10,586,943	11,224,992	638,049

FUNCTION OF STUDENT SERVICES

GENERAL ADMINISTRATIVE REQUIRED SALARY SAVINGS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	297,382	172,648	(124,734)
Related Benefits	-	-	-	-
Personal Services Total	-	297,382	172,648	(124,734)
REQUIRED SALARY SAVINGS Total	-	297,382	172,648	(124,734)
09GENERAL ADMINISTRATIVE Total	-	297,382	172,648	(124,734)

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS INTERNATIONAL STUDENTS AND SCHOLARS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	120,408	120,633	132,000	11,367
Other Compensation	16,952	17,016	17,016	-
Related Benefits	52,378	48,577	60,840	12,263
Personal Services Total	189,738	186,226	209,856	23,630
Travel	1,163	1,164	2,254	1,090
Operating Services	3,221	3,446	4,881	1,435
Supplies	1,278	3,119	2,119	(1,000)
Operating Expenses Total	5,662	7,729	9,264	1,525
Other Charges	8,640	1,225	-	(1,225)
Other Charges Total	8,640	1,225	-	(1,225)
INTERNATIONAL STUDENTS AND SCHOLARS Total	204,040	195,180	219,110	23,930

REGISTRAR'S OFFICE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	473,476	484,097	543,719	59,622
Other Compensation	7,518	9,461	9,436	(25)
Related Benefits	198,682	184,583	249,453	64,870
Personal Services Total	679,676	678,141	802,608	124,467
Travel	144	5,498	7,033	1,535
Operating Services	27,462	40,250	48,168	7,918
Supplies	4,207	30,808	28,700	(2,108)
Operating Expenses Total	31,813	76,556	83,901	7,345
Professional Services	600	1,150	-	(1,150)
Other Charges	3,645	4,020	850	(3,170)
Other Charges Total	4,245	5,170	850	(4,320)
REGISTRAR'S OFFICE Total	715,734	759,867	887,359	127,492

REQUIRED SALARY SAVINGS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	75,000	13,037	(61,963)
Related Benefits	-	-	-	-
Personal Services Total	-	75,000	13,037	(61,963)
REQUIRED SALARY SAVINGS Total	-	75,000	13,037	(61,963)

STUDENT AFFAIRS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	260,921	262,314	262,102	(212)
Other Compensation	76,206	109,729	104,079	(5,650)
Related Benefits	113,110	104,809	120,805	15,996
Personal Services Total	450,237	476,852	486,986	10,134
Travel	17,661	20,382	2,332	(18,050)
Operating Services	12,664	39,208	54,908	15,700
Supplies	18,689	45,894	23,797	(22,097)
Operating Expenses Total	49,014	105,484	81,037	(24,447)
Professional Services	97,348	96,655	120,497	23,842
Other Charges	38,785	42,317	7,790	(34,527)
Other Charges Total	136,133	138,972	128,287	(10,685)
09General Acquisitions	1,181	4,078	9,491	5,413
Acquisitions and Major Repairs Total	1,181	4,078	9,491	5,413
STUDENT AFFAIRS Total	636,565	725,386	705,801	(19,585)

WOMEN'S CENTER	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	6,800	11,800	5,000
Other Compensation	15,208	15,563	10,563	(5,000)
Related Benefits	-	-	5,439	5,439
Personal Services Total	15,208	22,363	27,802	5,439
Operating Services	447	1,931	1,931	-
Supplies	453	1,675	1,675	-
Operating Expenses Total	900	3,606	3,606	-
WOMEN'S CENTER Total	16,108	25,969	31,408	5,439
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS Total	1,572,447	1,781,402	1,856,715	75,313

VICE PRESIDENT FOR BUSINESS AFFAIRS RECREATION & INTRAMURAL SPORTS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	139,999	142,517	115,637	(26,880)
Other Compensation	71,907	73,642	111,051	37,409
Related Benefits	55,004	50,797	52,727	1,930
Personal Services Total	266,910	266,956	279,415	12,459
Travel	-	9,598	567	(9,031)
Operating Services	9,955	22,409	7,000	(15,409)
Supplies	2,659	8,899	6,689	(2,210)
Operating Expenses Total	12,614	40,906	14,256	(26,650)
Professional Services	2,370	2,396	300	(2,096)
Other Charges	127	137	121	(16)
Other Charges Total	2,497	2,533	421	(2,112)
RECREATION & INTRAMURAL SPORTS Total	282,021	310,395	294,092	(16,303)
VICE PRESIDENT FOR BUSINESS AFFAIRS Total	282,021	310,395	294,092	(16,303)

VICE PRESIDENT FOR ENROLLMENT MANAGEMENT & STUDENT AFFAIRS ENROLLMENT MANAGEMENT	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	347,425	405,793	230,000	(175,793)
Other Compensation	24,081	56,252	50,000	(6,252)
Related Benefits	149,907	139,322	106,009	(33,313)
Personal Services Total	521,413	601,367	386,009	(215,358)
Travel	1,554	6,301	6,301	-
Operating Services	(340)	148,173	154,673	6,500
Supplies	7,569	94,154	94,314	160
Operating Expenses Total	8,783	248,628	255,288	6,660
Professional Services	6,000	73,982	78,982	5,000
Other Charges	14,297	19,297	-	(19,297)
Other Charges Total	20,297	93,279	78,982	(14,297)
09General Acquisitions	13,594	60,996	60,996	-
Acquisitions and Major Repairs Total	13,594	60,996	60,996	-
ENROLLMENT MANAGEMENT Total	564,087	1,004,270	781,275	(222,995)

ENROLLMENT SERVICES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	1,322,737	1,407,121	1,842,355	435,234
Other Compensation	179,996	211,418	186,444	(24,974)
Related Benefits	569,675	524,629	841,489	316,860
Personal Services Total	2,072,408	2,143,168	2,870,288	727,120
Travel	110,118	111,640	35,941	(75,699)
Operating Services	179,418	236,192	328,913	92,721
Supplies	74,298	129,958	82,848	(47,110)
Operating Expenses Total	363,834	477,790	447,702	(30,088)
Professional Services	6,746	10,751	15,069	4,318
Other Charges	49,686	26,524	25,608	(916)
Other Charges Total	56,432	37,275	40,677	3,402
09General Acquisitions	10,353	18,118	7,068	(11,050)
Acquisitions and Major Repairs Total	10,353	18,118	7,068	(11,050)
ENROLLMENT SERVICES Total	2,503,027	2,676,351	3,365,735	689,384

OFFICE OF RETENTION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	2,086	2,087	-	(2,087)
Personal Services Total	2,086	2,087	-	(2,087)
OFFICE OF RETENTION Total	2,086	2,087	-	(2,087)
VICE PRESIDENT FOR ENROLLMENT MANAGEMENT & STUDENT AFFAIRS Total	3,069,200	3,682,708	4,147,010	464,302

FUNCTION OF STUDENT SERVICES SUMMARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	2,667,052	3,203,744	3,323,298	119,554
Other Compensation	391,868	493,081	488,589	(4,492)
Related Benefits	1,138,756	1,052,717	1,436,762	384,045
Personal Services Total	4,197,676	4,749,542	5,248,649	499,107
Travel	130,640	154,583	54,428	(100,155)
Operating Services	232,827	491,609	600,474	108,865
Supplies	109,153	314,507	240,142	(74,365)
Operating Expenses Total	472,620	960,699	895,044	(65,655)
Professional Services	113,064	184,934	214,848	29,914
Other Charges	115,180	93,520	34,369	(59,151)
Other Charges Total	228,244	278,454	249,217	(29,237)
General Acquisitions	25,128	83,192	77,555	(5,637)
Acquisitions and Major Repairs Total	25,128	83,192	77,555	(5,637)
TOTALS FOR FUNCTION OF STUDENT SERVICES	4,923,668	6,071,887	6,470,465	398,578

FUNCTION OF INSTITUTIONAL SUPPORT

GRADUATE SCHOOL BOR INFORMATION TECHNOLOGY INITIATIVE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	39,143.00	43,966.00	39,584.00	(4,382.00)
Related Benefits	17,038.00	16,632.00	17,459.00	827.00
Personal Services Total	56,181.00	60,598.00	57,043.00	(3,555.00)
BOR INFORMATION TECHNOLOGY INITIATIVE Total	56,181.00	60,598.00	57,043.00	(3,555.00)

GRADUATE SCHOOL	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Operating Services	1,275.00	1,464.00	2,723.00	1,259.00
Operating Expenses Total	1,275.00	1,464.00	2,723.00	1,259.00
GRADUATE SCHOOL Total	1,275.00	1,464.00	2,723.00	1,259.00
GRADUATE SCHOOL Total	57,456.00	62,062.00	59,766.00	(2,296.00)

LIBRARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
LIBRARY				
Operating Services	-	1,259.00	-	(1,259.00)
Operating Expenses Total	-	1,259.00	-	(1,259.00)
LIBRARY Total	-	1,259.00	-	(1,259.00)
LIBRARY Total	-	1,259.00	-	(1,259.00)

COLLEGE OF SCIENCE RADIOLOGICAL ASSESSMENT	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	3,863.00	5,561.00	5,561.00	-
Related Benefits	1,687.00	1,641.00	2,453.00	812.00
Personal Services Total	5,550.00	7,202.00	8,014.00	812.00
Operating Services	354.00	362.00	-	(362.00)
Operating Expenses Total	354.00	362.00	-	(362.00)
Other Charges	4,152.00	4,152.00	-	(4,152.00)
Other Charges Total	4,152.00	4,152.00	-	(4,152.00)
General Acquisitions	-	183.00	244.00	61.00
Acquisitions and Major Repairs Total	-	183.00	244.00	61.00
RADIOLOGICAL ASSESSMENT Total	10,056.00	11,899.00	8,258.00	(3,641.00)
COLLEGE OF SCIENCE Total	10,056.00	11,899.00	8,258.00	(3,641.00)

OFFICE OF THE PRESIDENT ALUMNI AFFAIRS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	101,477.00	5,155.00	60,155.00	55,000.00
Other Compensation	-	7,740.00	7,740.00	-
Related Benefits	44,156.00	43,118.00	26,533.00	(16,585.00)
Personal Services Total	145,633.00	56,013.00	94,428.00	38,415.00
Operating Services	6,924.00	4,173.00	4,673.00	500.00
Supplies	1,321.00	2,990.00	1,230.00	(1,760.00)
Operating Expenses Total	8,245.00	7,163.00	5,903.00	(1,260.00)
General Acquisitions	-	(145.00)	1,115.00	1,260.00
Acquisitions and Major Repairs Total	-	(145.00)	1,115.00	1,260.00
ALUMNI AFFAIRS Total	153,878.00	63,031.00	101,446.00	38,415.00

ENVIRONMENTAL HEALTH & SAFETY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	137,976.00	137,976.00	137,976.00	-
Other Compensation	1,143.00	9,000.00	9,000.00	-
Related Benefits	60,024.00	58,627.00	60,857.00	2,230.00
Personal Services Total	199,143.00	205,603.00	207,833.00	2,230.00
Travel	50.00	315.00	315.00	-
Operating Services	17,004.00	22,954.00	20,454.00	(2,500.00)
Supplies	1,387.00	4,849.00	4,349.00	(500.00)
Operating Expenses Total	18,441.00	28,118.00	25,118.00	(3,000.00)
Professional Services	-	12,279.00	15,279.00	3,000.00
Other Charges	665.00	708.00	708.00	-
Other Charges Total	665.00	12,987.00	15,987.00	3,000.00
ENVIRONMENTAL HEALTH & SAFETY Total	218,249.00	246,708.00	248,938.00	2,230.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
INTERNAL AUDITING				
Salaries	102,718.00	120,600.00	131,000.00	10,400.00
Other Compensation	5,626.00	10,000.00	10,000.00	-
Related Benefits	44,692.00	43,646.00	57,780.00	14,134.00
Personal Services Total	153,036.00	174,246.00	198,780.00	24,534.00
Travel	3,155.00	3,720.00	-	(3,720.00)
Operating Services	1,185.00	4,393.00	4,393.00	-
Supplies	2,405.00	4,814.00	3,814.00	(1,000.00)
Operating Expenses Total	6,745.00	12,927.00	8,207.00	(4,720.00)
Other Charges	7,559.00	8,518.00	-	(8,518.00)
Other Charges Total	7,559.00	8,518.00	-	(8,518.00)
General Acquisitions	1,372.00	1,500.00	-	(1,500.00)
Acquisitions and Major Repairs Total	1,372.00	1,500.00	-	(1,500.00)
INTERNAL AUDITING Total	168,712.00	197,191.00	206,987.00	9,796.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
OFFICE OF DEVELOPMENT				
Salaries	173,833.00	220.00	-	(220.00)
Other Compensation	7,005.00	8,350.00	8,350.00	-
Related Benefits	75,529.00	-	-	-
Personal Services Total	256,367.00	8,570.00	8,350.00	(220.00)
Operating Services	10.00	-	-	-
Operating Expenses Total	10.00	-	-	-
Professional Services	14,000.00	-	-	-
Other Charges Total	14,000.00	-	-	-
OFFICE OF DEVELOPMENT Total	270,377.00	8,570.00	8,350.00	(220.00)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
OFFICE OF GENERAL COUNSEL				
Salaries	73,002.00	73,006.00	-	(73,006.00)
Related Benefits	18,705.00	18,258.00	-	(18,258.00)
Personal Services Total	91,707.00	91,264.00	-	(91,264.00)
Travel	-	-	-	-
Operating Services	462.00	3,111.00	-	(3,111.00)
Supplies	48.00	2,173.00	-	(2,173.00)
Operating Expenses Total	510.00	5,284.00	-	(5,284.00)
OFFICE OF GENERAL COUNSEL Total	92,217.00	96,548.00	-	(96,548.00)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
OFFICE OF NCAA COMPLIANCE				
Salaries	14,094.00	48,765.00	47,000.00	(1,765.00)
Related Benefits	4,504.00	4,389.00	20,730.00	16,341.00
Personal Services Total	18,598.00	53,154.00	67,730.00	14,576.00
OFFICE OF NCAA COMPLIANCE Total	18,598.00	53,154.00	67,730.00	14,576.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
OFFICE OF THE PRESIDENT				
Salaries	562,252.00	563,882.00	583,504.00	19,622.00
Other Compensation	11,223.00	11,436.00	3,094.00	(8,342.00)
Related Benefits	244,620.00	238,905.00	257,366.00	18,461.00
Personal Services Total	818,095.00	814,223.00	843,964.00	29,741.00
Travel	25,686.00	26,073.00	10,487.00	(15,586.00)
Operating Services	16,097.00	18,408.00	20,722.00	2,314.00
Supplies	7,204.00	11,206.00	8,635.00	(2,571.00)
Operating Expenses Total	48,987.00	55,687.00	39,844.00	(15,843.00)
Professional Services	800.00	(400.00)	-	400.00
Other Charges	19,907.00	21,828.00	24,328.00	2,500.00
Other Charges Total	20,707.00	21,428.00	24,328.00	2,900.00
General Acquisitions	4,025.00	4,026.00	-	(4,026.00)
Acquisitions and Major Repairs Total	4,025.00	4,026.00	-	(4,026.00)
OFFICE OF THE PRESIDENT Total	891,814.00	895,364.00	908,136.00	12,772.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
UNIVERSITY ADVANCEMENT				
Salaries	41,192.00	-	-	-
Related Benefits	17,919.00	-	-	-
Personal Services Total	59,111.00	-	-	-
UNIVERSITY ADVANCEMENT Total	59,111.00	-	-	-

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
UNIVERSITY CONVOCATION				
Salaries	31.00	40.00	-	(40.00)
Related Benefits	19.00	-	-	-
Personal Services Total	50.00	40.00	-	(40.00)
Operating Services	13,107.00	13,740.00	14,000.00	260.00
Supplies	6,855.00	6,950.00	7,000.00	50.00
Operating Expenses Total	19,962.00	20,690.00	21,000.00	310.00
General Acquisitions	3,458.00	3,458.00	4,000.00	542.00
Acquisitions and Major Repairs Total	3,458.00	3,458.00	4,000.00	542.00
UNIVERSITY CONVOCATION Total	23,470.00	24,188.00	25,000.00	812.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
UNIVERSITY POLICE				
Salaries	961,758.00	1,006,483.00	969,464.00	(37,019.00)
Other Compensation	675.00	1,515.00	9,013.00	7,498.00
Related Benefits	415,475.00	323,867.00	379,965.00	56,098.00
Personal Services Total	1,377,908.00	1,331,865.00	1,358,442.00	26,577.00
Travel	375.00	1,873.00	1,973.00	100.00
Operating Services	19,473.00	27,099.00	39,239.00	12,140.00
Supplies	56,249.00	64,583.00	26,552.00	(38,031.00)
Operating Expenses Total	76,097.00	93,555.00	67,764.00	(25,791.00)
Professional Services	159.00	159.00	-	(159.00)
Other Charges	7,327.00	100.00	-	(100.00)
Other Charges Total	7,486.00	259.00	-	(259.00)
UNIVERSITY POLICE Total	1,461,491.00	1,425,679.00	1,426,206.00	527.00
OFFICE OF THE PRESIDENT Total	3,357,917.00	3,010,433.00	2,992,793.00	(17,640.00)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
GENERAL ADMINISTRATIVE ATTRITION - INSTITUTIONAL SUPPORT				
Salaries	-	-	(80,000.00)	(80,000.00)
Related Benefits	-	-	(32,800.00)	(32,800.00)
Personal Services Total	-	-	(112,800.00)	(112,800.00)
ATTRITION - INSTITUTIONAL SUPPORT Total	-	-	(112,800.00)	(112,800.00)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
BAD DEBT EXPENSE				
Other Charges	-	-	300,000.00	300,000.00
Other Charges Total	-	-	300,000.00	300,000.00
BAD DEBT EXPENSE Total	-	-	300,000.00	300,000.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
BANKING SERVICES				
Professional Services	-	-	279,000.00	279,000.00
Other Charges Total	-	-	279,000.00	279,000.00
BANKING SERVICES Total	-	-	279,000.00	279,000.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
BUILDING LEASES				
Operating Services	-	-	80,000.00	80,000.00
Operating Expenses Total	-	-	80,000.00	80,000.00
BUILDING LEASES Total	-	-	80,000.00	80,000.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
CIVIL SERVICE CPTP				
Other Charges	-	-	35,751.00	35,751.00
Other Charges Total	-	-	35,751.00	35,751.00
CIVIL SERVICE CPTP Total	-	-	35,751.00	35,751.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
COLLECTION SERVICES				
Professional Services	-	-	53,000.00	53,000.00
Other Charges Total	-	-	53,000.00	53,000.00
COLLECTION SERVICES Total	-	-	53,000.00	53,000.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
EXTERNAL AUDIT EXPENSE				
Other Charges	-	-	145,735.00	145,735.00
Other Charges Total	-	-	145,735.00	145,735.00
EXTERNAL AUDIT EXPENSE Total	-	-	145,735.00	145,735.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
GENERAL ADMINISTRATIVE				
Salaries	89,234.00	99,764.00	97,250.00	(2,514.00)
Other Compensation	12,261.00	14,500.00	15,500.00	1,000.00
Related Benefits	37,718.00	30,399.00	34,954.00	4,555.00
Personal Services Total	139,213.00	144,663.00	147,704.00	3,041.00
Travel	-	250.00	250.00	-
Operating Services	140,161.00	151,122.00	5,000.00	(146,122.00)
Supplies	2,147.00	2,800.00	3,500.00	700.00
Operating Expenses Total	142,308.00	154,172.00	8,750.00	(145,422.00)
Professional Services	363,497.00	503,750.00	-	(503,750.00)
Other Charges	1,517,785.00	1,501,147.00	-	(1,501,147.00)
Other Charges Total	1,881,282.00	2,004,897.00	-	(2,004,897.00)
General Acquisitions	-	500.00	500.00	-
Acquisitions and Major Repairs Total	-	500.00	500.00	-
GENERAL ADMINISTRATIVE Total	2,162,803.00	2,304,232.00	156,954.00	(2,147,278.00)

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
LEGAL				
Professional Services	-	-	40,000.00	40,000.00
Other Charges Total	-	-	40,000.00	40,000.00
LEGAL Total	-	-	40,000.00	40,000.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
MEMBERSHIPS				
Operating Services	-	-	73,568.00	73,568.00
Operating Expenses Total	-	-	73,568.00	73,568.00
MEMBERSHIPS Total	-	-	73,568.00	73,568.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
REQUIRED SALARY SAVINGS				
Salaries	-	(644,645.00)	104,037.00	748,682.00
Related Benefits	-	-	-	-
Personal Services Total	-	(644,645.00)	104,037.00	748,682.00
Operating Services	492.00	493.00	5,554.00	5,061.00
Operating Expenses Total	492.00	493.00	5,554.00	5,061.00
Other Charges	276.00	-	-	-
Other Charges Total	276.00	-	-	-
REQUIRED SALARY SAVINGS Total	768.00	(644,152.00)	109,591.00	753,743.00

	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
RISK MANAGEMENT INSURANCE				
Other Charges	-	-	4,008,104.00	4,008,104.00
Other Charges Total	-	-	4,008,104.00	4,008,104.00
RISK MANAGEMENT INSURANCE Total	-	-	4,008,104.00	4,008,104.00

UL SYSTEM ALLOCATION	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	-	293,259.00	293,259.00	-
Other Charges Total	-	293,259.00	293,259.00	-
UL SYSTEM ALLOCATION Total	-	293,259.00	293,259.00	-

UNO STAFF COUNCIL	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Operating Services	2,637.00	2,637.00	1,511.00	(1,126.00)
Supplies	22.00	184.00	1,239.00	1,055.00
Operating Expenses Total	2,659.00	2,821.00	2,750.00	(71.00)
UNO STAFF COUNCIL Total	2,659.00	2,821.00	2,750.00	(71.00)
GENERAL ADMINISTRATIVE Total	2,166,230.00	1,956,160.00	5,464,912.00	3,508,752.00

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS ACADEMIC AFFAIRS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	845,700.00	854,068.00	853,278.00	(790.00)
Other Compensation	25,709.00	25,714.00	18,400.00	(7,314.00)
Related Benefits	326,641.00	310,571.00	376,358.00	65,787.00
Personal Services Total	1,198,050.00	1,190,353.00	1,248,036.00	57,683.00
Travel	26,010.00	26,008.00	3,352.00	(22,656.00)
Operating Services	7,159.00	9,161.00	5,849.00	(3,312.00)
Supplies	8,553.00	12,983.00	8,573.00	(4,410.00)
Operating Expenses Total	41,722.00	48,152.00	17,774.00	(30,378.00)
Other Charges	2,978.00	2,978.00	-	(2,978.00)
Other Charges Total	2,978.00	2,978.00	-	(2,978.00)
General Acquisitions	-	-	760.00	760.00
Acquisitions and Major Repairs Total	-	-	760.00	760.00
ACADEMIC AFFAIRS Total	1,242,750.00	1,241,483.00	1,266,570.00	25,087.00

OFFICE OF INSTITUTIONAL RESEARCH AND DATA MANAGEMENT	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	187,355.00	205,353.00	190,900.00	(14,453.00)
Other Compensation	-	10,000.00	10,000.00	-
Related Benefits	74,187.00	72,459.00	84,200.00	11,741.00
Personal Services Total	261,542.00	287,812.00	285,100.00	(2,712.00)
Travel	100.00	590.00	590.00	-
Operating Services	4,628.00	4,919.00	4,919.00	-
Supplies	180.00	3,231.00	3,231.00	-
Operating Expenses Total	4,908.00	8,740.00	8,740.00	-
OFFICE OF INSTITUTIONAL RESEARCH AND DATA MANAGEMENT Total	266,450.00	296,552.00	293,840.00	(2,712.00)

REGISTRAR'S OFFICE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	1,200.00	1,200.00	-
Personal Services Total	-	1,200.00	1,200.00	-
Operating Services	40,844.00	59,430.00	30,594.00	(28,836.00)
Supplies	22,807.00	23,240.00	22,076.00	(1,164.00)
Operating Expenses Total	63,651.00	82,670.00	52,670.00	(30,000.00)
REGISTRAR'S OFFICE Total	63,651.00	83,870.00	53,870.00	(30,000.00)
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS Total	1,572,851.00	1,621,905.00	1,614,280.00	(7,625.00)

VICE PRESIDENT FOR BUSINESS AFFAIRS ACCOUNTING SERVICES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	1,223,117.00	1,252,070.00	1,135,503.00	(116,567.00)
Other Compensation	19,337.00	41,167.00	39,574.00	(1,593.00)
Related Benefits	518,026.00	503,092.00	497,755.00	(5,337.00)
Personal Services Total	1,760,480.00	1,796,329.00	1,672,832.00	(123,497.00)
Travel	-	47.00	47.00	-
Operating Services	25,407.00	34,803.00	39,228.00	4,425.00
Supplies	6,128.00	20,427.00	18,927.00	(1,500.00)
Operating Expenses Total	31,535.00	55,277.00	58,202.00	2,925.00
Professional Services	1,044.00	1,290.00	790.00	(500.00)
Other Charges	9,600.00	9,625.00	25.00	(9,600.00)
Other Charges Total	10,644.00	10,915.00	815.00	(10,100.00)
ACCOUNTING SERVICES Total	1,802,659.00	1,862,521.00	1,731,849.00	(130,672.00)

BUSINESS AFFAIRS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	590,654.00	590,654.00	673,445.00	82,791.00
Other Compensation	100.00	1,080.00	1,080.00	-
Related Benefits	256,981.00	250,974.00	297,036.00	46,062.00
Personal Services Total	847,735.00	842,708.00	971,561.00	128,853.00
Travel	202.00	351.00	351.00	-
Operating Services	3,902.00	6,293.00	6,293.00	-
Supplies	9,985.00	13,643.00	13,643.00	-
Operating Expenses Total	14,089.00	20,287.00	20,287.00	-
BUSINESS AFFAIRS Total	861,824.00	862,995.00	991,848.00	128,853.00

CAMPUS MAIL	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Operating Services	196,449.00	215,000.00	215,000.00	-
Supplies	476.00	4,000.00	4,000.00	-
Operating Expenses Total	196,925.00	219,000.00	219,000.00	-
Professional Services	-	1,000.00	1,000.00	-
Other Charges Total	-	1,000.00	1,000.00	-
CAMPUS MAIL Total	196,925.00	220,000.00	220,000.00	-

CAMPUS SERVICES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	141,874.00	144,643.00	123,561.00	(21,082.00)
Related Benefits	61,730.00	59,275.00	54,498.00	(4,777.00)
Personal Services Total	203,604.00	203,918.00	178,059.00	(25,859.00)
Operating Services	16.00	2,793.00	-	(2,793.00)
Supplies	51.00	2,270.00	-	(2,270.00)
Operating Expenses Total	67.00	5,063.00	-	(5,063.00)
Other Charges	88.00	90.00	-	(90.00)
Other Charges Total	88.00	90.00	-	(90.00)
CAMPUS SERVICES Total	203,759.00	209,071.00	178,059.00	(31,012.00)

FACILITY SERVICES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Operating Services	2,491.00	9,231.00	9,231.00	-
Supplies	47,962.00	65,972.00	36,022.00	(29,950.00)
Operating Expenses Total	50,453.00	75,203.00	45,253.00	(29,950.00)
Other Charges	38.00	50.00	-	(50.00)
Other Charges Total	38.00	50.00	-	(50.00)
FACILITY SERVICES Total	50,491.00	75,253.00	45,253.00	(30,000.00)

HUMAN RESOURCE MANAGEMENT	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	453,010.00	490,468.00	522,527.00	32,059.00
Other Compensation	7,854.00	14,741.00	11,786.00	(2,955.00)
Related Benefits	194,332.00	189,795.00	230,470.00	40,675.00
Personal Services Total	655,196.00	695,004.00	764,783.00	69,779.00
Travel	1,196.00	1,260.00	1,260.00	-
Operating Services	4,537.00	7,809.00	7,809.00	-
Supplies	2,764.00	10,593.00	11,593.00	1,000.00
Operating Expenses Total	8,497.00	19,662.00	20,662.00	1,000.00
Professional Services	6,500.00	6,739.00	10,739.00	4,000.00
Other Charges	-	955.00	955.00	-
Other Charges Total	6,500.00	7,694.00	11,694.00	4,000.00
HUMAN RESOURCE MANAGEMENT Total	670,193.00	722,360.00	797,139.00	74,779.00

PURCHASING	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	480,188.00	480,187.00	480,187.00	-
Other Compensation	20,670.00	23,827.00	26,567.00	2,740.00
Related Benefits	208,936.00	204,037.00	211,796.00	7,759.00
Personal Services Total	709,794.00	708,051.00	718,550.00	10,499.00
Travel	-	537.00	537.00	-
Operating Services	8,284.00	15,903.00	13,789.00	(2,114.00)
Supplies	10,322.00	15,056.00	12,154.00	(2,902.00)
Operating Expenses Total	18,606.00	31,496.00	26,480.00	(5,016.00)
Other Charges	343.00	1,414.00	1,414.00	-
Other Charges Total	343.00	1,414.00	1,414.00	-
General Acquisitions	-	-	676.00	676.00
Acquisitions and Major Repairs Total	-	-	676.00	676.00
PURCHASING Total	728,743.00	740,961.00	747,120.00	6,159.00

UNIVERSITY COMPUTING AND COMMUNICATIONS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	1,438,470.00	1,438,498.00	481,981.00	(956,517.00)
Other Compensation	14,698.00	18,500.00	18,500.00	-
Related Benefits	625,867.00	611,218.00	212,588.00	(398,630.00)
Personal Services Total	2,079,035.00	2,068,216.00	713,069.00	(1,355,147.00)
Travel	940.00	2,601.00	12,601.00	10,000.00
Operating Services	1,173,862.00	534,419.00	486,588.00	(47,831.00)
Supplies	120,950.00	131,083.00	136,083.00	5,000.00
Operating Expenses Total	1,295,752.00	668,103.00	635,272.00	(32,831.00)
Professional Services	14,000.00	16,755.00	14,950.00	(1,805.00)
Other Charges	1,195.00	1,195.00	5,000.00	3,805.00
Other Charges Total	15,195.00	17,950.00	19,950.00	2,000.00
General Acquisitions	150,629.00	249,111.00	178,098.00	(71,013.00)
Library Acquisitions	-	-	-	-
Acquisitions and Major Repairs Total	150,629.00	249,111.00	178,098.00	(71,013.00)
UNIVERSITY COMPUTING AND COMMUNICATIONS Total	3,540,611.00	3,003,380.00	1,546,389.00	(1,456,991.00)
VICE PRESIDENT FOR BUSINESS AFFAIRS Total	8,055,205.00	7,696,541.00	6,257,657.00	(1,438,884.00)

VICE PRESIDENT FOR COMMUNICATION, MARKETING & PUBLIC RELATIONS CREATIVE SERVICES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	54,292.00	56,234.00	-	(56,234.00)
Related Benefits	18,667.00	18,237.00	-	(18,237.00)
Personal Services Total	72,959.00	74,471.00	-	(74,471.00)
Operating Services	2,435.00	4,127.00	-	(4,127.00)
Supplies	2,131.00	4,292.00	-	(4,292.00)
Operating Expenses Total	4,566.00	8,419.00	-	(8,419.00)
General Acquisitions	-	-	-	-
Acquisitions and Major Repairs Total	-	-	-	-
CREATIVE SERVICES Total	77,525.00	82,890.00	-	(82,890.00)

GENERAL PUBLICATIONS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Operating Services	28,777.00	70,278.00	83,842.00	13,564.00
Operating Expenses Total	28,777.00	70,278.00	83,842.00	13,564.00
GENERAL PUBLICATIONS Total	28,777.00	70,278.00	83,842.00	13,564.00

MARKETING & PUBLIC RELATIONS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	681,233.00	681,330.00	765,433.00	84,103.00
Other Compensation	21,553.00	21,596.00	27,000.00	5,404.00
Related Benefits	286,553.00	279,851.00	337,608.00	57,757.00
Personal Services Total	989,339.00	982,777.00	1,130,041.00	147,264.00
Travel	1,650.00	4,083.00	4,083.00	-
Operating Services	380,906.00	425,723.00	436,746.00	11,023.00
Supplies	34,514.00	28,673.00	5,246.00	(23,427.00)
Operating Expenses Total	417,070.00	458,479.00	446,075.00	(12,404.00)
Professional Services	65,580.00	49,000.00	30,000.00	(19,000.00)
Other Charges	3,077.00	3,077.00	-	(3,077.00)
Other Charges Total	68,657.00	52,077.00	30,000.00	(22,077.00)
General Acquisitions	6,197.00	6,197.00	4,107.00	(2,090.00)
Acquisitions and Major Repairs Total	6,197.00	6,197.00	4,107.00	(2,090.00)
MARKETING & PUBLIC RELATIONS Total	1,481,263.00	1,499,530.00	1,610,223.00	110,693.00
VICE PRESIDENT FOR COMMUNICATION, MARKETING & PUBLIC RELATIONS Total	1,587,565.00	1,652,698.00	1,694,065.00	41,367.00

VICE PRESIDENT FOR EXTERNAL AFFAIRS EXTERNAL AFFAIRS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	286,000.00	286,000.00	286,000.00	-
Related Benefits	124,437.00	121,524.00	126,146.00	4,622.00
Personal Services Total	410,437.00	407,524.00	412,146.00	4,622.00
Travel	941.00	2,503.00	3,903.00	1,400.00
Operating Services	789.00	2,822.00	7,292.00	4,470.00
Supplies	5,460.00	6,603.00	1,880.00	(4,723.00)
Operating Expenses Total	7,190.00	11,928.00	13,075.00	1,147.00
General Acquisitions	1,146.00	1,147.00	-	(1,147.00)
Acquisitions and Major Repairs Total	1,146.00	1,147.00	-	(1,147.00)
EXTERNAL AFFAIRS Total	418,773.00	420,599.00	425,221.00	4,622.00
VICE PRESIDENT FOR EXTERNAL AFFAIRS Total	418,773.00	420,599.00	425,221.00	4,622.00

FUNCTION OF INSTITUTIONAL SUPPORT SUMMARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	8,682,466	7,941,478	7,609,546	(331,932)
Other Compensation	147,854	219,166	215,604	(3,562)
Related Benefits	3,678,443	3,400,515	3,253,752	(146,763)
Personal Services Total	12,508,763	11,561,159	11,078,902	(482,257)
Travel	60,305	70,211	39,749	(30,462)
Operating Services	2,099,667	1,653,926	1,619,017	(34,909)
Supplies	349,921	442,615	329,747	(112,868)
Operating Expenses Total	2,509,893	2,166,752	1,988,513	(178,239)
Professional Services	465,580	590,572	444,758	(145,814)
Other Charges	1,574,990	1,849,096	4,815,279	2,966,183
Other Charges Total	2,040,570	2,439,668	5,260,037	2,820,369
General Acquisitions	166,827	265,977	189,500	(76,477)
Acquisitions and Major Repairs Total	166,827	265,977	189,500	(76,477)
TOTALS FOR FUNCTION OF INSTITUTIONAL SUPPORT	15,185,483.00	13,993,888.00	13,256,915.00	(736,973.00)

FUNCTION OF OPERATION & MAINTENANCE

GENERAL ADMINISTRATIVE ATTRITION - OPERATION & MAINTENANCE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	-	(64,000)	(64,000)
Related Benefits	-	-	(26,240)	(26,240)
Personal Services Total	-	-	(90,240)	(90,240)
ATTRITION - OPERATION & MAINTENANCE Total	-	-	(90,240)	(90,240)

GENERAL ADMINISTRATIVE	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Operating Services	1,308	-	-	-
Operating Expenses Total	1,308	-	-	-
Other Charges	4,086,756	4,086,757	-	(4,086,757)
Other Charges Total	4,086,756	4,086,757	-	(4,086,757)
GENERAL ADMINISTRATIVE Total	4,088,064	4,086,757	-	(4,086,757)

JOHNSON CONTROLS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Operating Services	1,177,405	1,177,405	1,177,405	-
Operating Expenses Total	1,177,405	1,177,405	1,177,405	-
JOHNSON CONTROLS Total	1,177,405	1,177,405	1,177,405	-

REQUIRED SALARY SAVINGS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	423,630	143,784	(279,846)
Related Benefits	-	-	-	-
Personal Services Total	-	423,630	143,784	(279,846)
REQUIRED SALARY SAVINGS Total	-	423,630	143,784	(279,846)

TERMINATION PAY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	-	-	-	-
Personal Services Total	-	-	-	-
TERMINATION PAY Total	-	-	-	-
GENERAL ADMINISTRATIVE Total	5,265,469	5,687,792	1,230,949	(4,456,843)

VICE PRESIDENT FOR BUSINESS AFFAIRS CERM	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Operating Services	320,420	325,000	325,000	-
Supplies	-	-	-	-
Operating Expenses Total	320,420	325,000	325,000	-
CERM Total	320,420	325,000	325,000	-

FACILITY SERVICES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	3,858,108	3,963,423	3,743,532	(219,891)
Other Compensation	-	-	-	-
Related Benefits	1,625,179	1,502,388	1,658,062	155,674
Personal Services Total	5,483,287	5,465,811	5,401,594	(64,217)
Travel	733	1,455	-	(1,455)
Operating Services	729,336	1,248,221	1,342,911	94,690
Supplies	293,782	467,961	384,962	(82,999)
Operating Expenses Total	1,023,851	1,717,637	1,727,873	10,236
Professional Services	55	55	-	(55)
Other Charges	6,236	6,241	-	(6,241)
Other Charges Total	6,291	6,296	-	(6,296)
General Acquisitions	1,850	1,851	-	(1,851)
Acquisitions and Major Repairs Total	1,850	1,851	-	(1,851)
FACILITY SERVICES Total	6,515,279	7,191,595	7,129,467	(62,128)

UTILITIES	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Operating Services	3,188,954	3,282,833	2,835,120	(447,713)
Operating Expenses Total	3,188,954	3,282,833	2,835,120	(447,713)
UTILITIES Total	3,188,954	3,282,833	2,835,120	(447,713)
VICE PRESIDENT FOR BUSINESS AFFAIRS Total	10,024,653	10,799,428	10,289,587	(509,841)

FUNCTION OF OPERATION AND MAINTENANCE SUMMARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Salaries	3,858,108	4,387,053	3,823,316	(563,737)
Other Compensation	-	-	-	-
Related Benefits	1,625,179	1,502,388	1,631,822	129,434
Personal Services Total	5,483,287	5,889,441	5,455,138	(434,303)
Travel	733	1,455	-	(1,455)
Operating Services	5,417,423	6,033,459	5,680,436	(353,023)
Supplies	293,782	467,961	384,962	(82,999)
Operating Expenses Total	5,711,938	6,502,875	6,065,398	(437,477)
Professional Services	55	55	-	(55)
Other Charges	4,092,992	4,092,998	-	(4,092,998)
Other Charges Total	4,093,047	4,093,053	-	(4,093,053)
General Acquisitions	1,850	1,851	-	(1,851)
Acquisitions and Major Repairs Total	1,850	1,851	-	(1,851)
TOTALS FOR FUNCTION OF OPERATION AND MAINTENANCE	15,290,122	16,487,220	11,520,536	(4,966,684)

FUNCTION OF SCHOLARSHIPS

VICE PRESIDENT FOR ENROLLMENT MANAGEMENT & STUDENT AFFAIRS SCHOLARSHIPS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	7,280,886	8,995,759	10,211,865	1,216,106
Other Charges Total	7,280,886	8,995,759	10,211,865	1,216,106
SCHOLARSHIPS Total	7,280,886	8,995,759	10,211,865	1,216,106
VICE PRESIDENT FOR ENROLLMENT MANAGEMENT & STUDENT AFFAIRS Total				

FUNCTION OF SCHOLARSHIPS SUMMARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
Other Charges	7,280,886	8,995,759	10,211,865	1,216,106
Other Charges Total	7,280,886	8,995,759	10,211,865	1,216,106
TOTAL FOR FUNCTION OF SCHOLARSHIPS	7,280,886	8,995,759	10,211,865	1,216,106

Board of Regents
 FORM BOR-4A
 Detail of Functional Costs

Institution: University of New Orleans

TRANSFER

E&G TRANSFER TO ATHLETICS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
E&G TRANSFER TO ATHLETICS				
Other Charges	1,184,396	1,340,000	1,340,000	-
Other Charges Total	1,184,396	1,340,000	1,340,000	-
E&G TRANSFER TO ATHLETICS Total	1,184,396	1,340,000	1,340,000	-

OTHER TRANSFERS	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
OTHER TRANSFERS				
Interagency Transfers	(1,856,286)	-	-	-
Other Charges Total	(1,856,286)	-	-	-
Other Transfers Total	(1,856,286)	-	-	-

TRANSFER SUMMARY	Actual 2012-13	Budget 2012-13	Budget 2013-14	2013-14 +/- 2012-13
TRANSFER SUMMARY				
Other Charges	1,184,396	1,340,000	1,340,000	-
Interagency Transfers	(1,856,286)	-	-	-
Other Charges Total	(671,890)	1,340,000	1,340,000	-
TOTAL FOR TRANSFER	(671,890)	1,340,000	1,340,000	-

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$26,862,810	\$26,691,502	\$24,751,813	(\$1,939,689)
Other Compensation	\$2,426,833	\$2,566,934	\$2,600,856	\$33,922
Related Benefits	\$10,431,822	\$9,761,489	\$10,297,860	\$536,371
Total Personal Services	\$39,721,465	\$39,019,925	\$37,650,529	(\$1,369,396)
Travel	\$70,806	\$141,113	\$88,105	(\$53,008)
Operating Services	\$636,023	\$821,296	\$715,257	(\$106,039)
Supplies	\$478,004	\$857,103	\$635,358	(\$221,745)
Total Operating Expenses	\$1,184,833	\$1,819,512	\$1,438,720	(\$380,792)
Professional Services	\$123,525	\$188,433	\$107,133	(\$81,300)
Other Charges	\$1,483,627	\$1,301,142	\$35,369	(\$1,265,773)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,607,152	\$1,489,575	\$142,502	(\$1,347,073)
General Acquisitions	\$72,342	\$94,714	\$80,928	(\$13,786)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$72,342	\$94,714	\$80,928	(\$13,786)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$42,585,792	\$42,423,726	\$39,312,679	(\$3,111,047)
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$2,002,551	\$2,086,489	\$1,790,891	(\$295,598)
Other Compensation	\$206,980	\$221,228	\$220,006	(\$1,222)
Related Benefits	\$836,392	\$773,198	\$779,030	\$5,832
Total Personal Services	\$3,045,923	\$3,080,915	\$2,789,927	(\$290,988)
Travel	\$5,627	\$8,254	\$8,254	\$0
Operating Services	\$37,239	\$57,514	\$82,583	\$25,069
Supplies	\$48,304	\$63,638	\$43,957	(\$19,681)
Total Operating Expenses	\$91,170	\$129,406	\$134,794	\$5,388
Professional Services	\$0	\$0	\$22,123	\$22,123
Other Charges	\$193,420	\$169,050	\$0	(\$169,050)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$193,420	\$169,050	\$22,123	(\$146,927)
General Acquisitions	\$8,285	\$19,521	\$18,616	(\$905)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,285	\$19,521	\$18,616	(\$905)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,338,798	\$3,398,892	\$2,965,460	(\$433,432)
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$946,011	\$994,535	\$1,209,723	\$215,188
Other Compensation	\$624,377	\$647,937	\$552,250	(\$95,687)
Related Benefits	\$219,871	\$161,187	\$315,912	\$154,725
Total Personal Services	\$1,790,259	\$1,803,659	\$2,077,885	\$274,226
Travel	\$1,414	\$4,500	\$4,662	\$162
Operating Services	\$376,718	\$525,518	\$414,125	(\$111,393)
Supplies	\$536,570	\$690,398	\$618,648	(\$71,750)
Total Operating Expenses	\$914,702	\$1,220,416	\$1,037,435	(\$182,981)
Professional Services	\$125,762	\$185,575	\$179,635	(\$5,940)
Other Charges	\$232,595	\$272,543	\$405,306	\$132,763
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$358,357	\$458,118	\$584,941	\$126,823
General Acquisitions	\$4,386	\$77,270	\$16,975	(\$60,295)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,386	\$77,270	\$16,975	(\$60,295)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,067,704	\$3,559,463	\$3,717,236	\$157,773

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$5,452,357	\$5,635,079	\$5,989,629	\$354,550
Other Compensation	\$516,820	\$629,133	\$595,245	(\$33,888)
Related Benefits	\$2,217,487	\$2,049,944	\$2,606,513	\$556,569
Total Personal Services	\$8,186,664	\$8,314,156	\$9,191,387	\$877,231
Travel	\$35,862	\$46,303	\$21,645	(\$24,658)
Operating Services	\$346,926	\$450,945	\$385,163	(\$65,782)
Supplies	\$271,606	\$283,041	\$275,429	(\$7,612)
Total Operating Expenses	\$654,394	\$780,289	\$682,237	(\$98,052)
Professional Services	\$11,331	\$15,271	\$31,310	\$16,039
Other Charges	\$144,129	\$143,495	\$13,444	(\$130,051)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$155,460	\$158,766	\$44,754	(\$114,012)
General Acquisitions	\$66,425	\$74,370	\$86,733	\$12,363
Library Acquisitions	\$818,859	\$1,259,362	\$1,219,881	(\$39,481)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$885,284	\$1,333,732	\$1,306,614	(\$27,118)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$9,881,802	\$10,586,943	\$11,224,992	\$638,049
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$2,667,052	\$3,203,744	\$3,323,298	\$119,554
Other Compensation	\$391,868	\$493,081	\$488,589	(\$4,492)
Related Benefits	\$1,138,756	\$1,052,717	\$1,436,762	\$384,045
Total Personal Services	\$4,197,676	\$4,749,542	\$5,248,649	\$499,107
Travel	\$130,640	\$154,583	\$54,428	(\$100,155)
Operating Services	\$232,827	\$491,609	\$600,474	\$108,865
Supplies	\$109,153	\$314,507	\$240,142	(\$74,365)
Total Operating Expenses	\$472,620	\$960,699	\$895,044	(\$65,655)
Professional Services	\$113,064	\$184,934	\$214,848	\$29,914
Other Charges	\$115,180	\$93,520	\$34,369	(\$59,151)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$228,244	\$278,454	\$249,217	(\$29,237)
General Acquisitions	\$25,128	\$83,192	\$77,555	(\$5,637)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$25,128	\$83,192	\$77,555	(\$5,637)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,923,668	\$6,071,887	\$6,470,465	\$398,578
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$8,682,466	\$7,941,478	\$7,609,546	(\$331,932)
Other Compensation	\$147,854	\$219,166	\$215,604	(\$3,562)
Related Benefits	\$3,678,443	\$3,400,515	\$3,253,752	(\$146,763)
Total Personal Services	\$12,508,763	\$11,561,159	\$11,078,902	(\$482,257)
Travel	\$60,305	\$70,211	\$39,749	(\$30,462)
Operating Services	\$2,099,667	\$1,653,926	\$1,619,017	(\$34,909)
Supplies	\$349,921	\$442,615	\$329,747	(\$112,868)
Total Operating Expenses	\$2,509,893	\$2,166,752	\$1,988,513	(\$178,239)
Professional Services	\$465,580	\$590,572	\$444,758	(\$145,814)
Other Charges	\$1,574,990	\$1,849,096	\$4,815,279	\$2,966,183
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,040,570	\$2,439,668	\$5,260,037	\$2,820,369
General Acquisitions	\$166,827	\$265,977	\$189,500	(\$76,477)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$166,827	\$265,977	\$189,500	(\$76,477)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,226,053	\$16,433,556	\$18,516,952	\$2,083,396

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$7,280,886	\$8,995,759	\$10,211,865	\$1,216,106
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,280,886	\$8,995,759	\$10,211,865	\$1,216,106
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	\$7,280,886	\$8,995,759	\$10,211,865	\$1,216,106
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$3,858,108	\$4,387,053	\$3,823,316	(\$563,737)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,625,179	\$1,502,388	\$1,631,822	\$129,434
Total Personal Services	\$5,483,287	\$5,889,441	\$5,455,138	(\$434,303)
Travel	\$733	\$1,455	\$0	(\$1,455)
Operating Services	\$5,417,423	\$6,033,459	\$5,680,436	(\$353,023)
Supplies	\$293,782	\$467,961	\$384,962	(\$82,999)
Total Operating Expenses	\$5,711,938	\$6,502,875	\$6,065,398	(\$437,477)
Professional Services	\$55	\$55	\$0	(\$55)
Other Charges	\$4,092,992	\$4,092,998	\$0	(\$4,092,998)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,093,047	\$4,093,053	\$0	(\$4,093,053)
General Acquisitions	\$1,850	\$1,851	\$0	(\$1,851)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,850	\$1,851	\$0	(\$1,851)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,290,122	\$16,487,220	\$11,520,536	(\$4,966,684)
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$50,471,355	\$50,939,880	\$48,498,216	(\$2,441,664)
Other Compensation	\$4,314,732	\$4,777,479	\$4,672,550	(\$104,929)
Related Benefits	\$20,147,950	\$18,701,438	\$20,321,651	\$1,620,213
Total Personal Services	\$74,934,037	\$74,418,797	\$73,492,417	(\$926,380)
Travel	\$305,387	\$426,419	\$216,843	(\$209,576)
Operating Services	\$9,146,823	\$10,034,267	\$9,497,055	(\$537,212)
Supplies	\$2,087,340	\$3,119,263	\$2,528,243	(\$591,020)
Total Operating Expenses	\$11,539,550	\$13,579,949	\$12,242,141	(\$1,337,808)
Professional Services	\$839,317	\$1,164,840	\$999,807	(\$165,033)
Other Charges	\$15,117,819	\$16,917,603	\$15,515,632	(\$1,401,971)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$15,957,136	\$18,082,443	\$16,515,439	(\$1,567,004)
General Acquisitions	\$345,243	\$616,895	\$470,307	(\$146,588)
Library Acquisitions	\$818,859	\$1,259,362	\$1,219,881	(\$39,481)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,164,102	\$1,876,257	\$1,690,188	(\$186,069)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$103,594,825	\$107,957,446	\$103,940,185	(\$4,017,261)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$1,184,396	\$1,340,000	\$1,340,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,184,396	\$1,340,000	\$1,340,000	\$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	\$1,184,396	\$1,340,000	\$1,340,000	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 Trfers	(\$1,856,286)	\$0	\$0	\$0
Total Other Charges	(\$1,856,286)	\$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	(\$1,856,286)	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$50,471,355	\$50,939,880	\$48,498,216	(\$2,441,664)
Other Compensation	\$4,314,732	\$4,777,479	\$4,672,550	(\$104,929)
Related Benefits	\$20,147,950	\$18,701,438	\$20,321,651	\$1,620,213
Total Personal Services	\$74,934,037	\$74,418,797	\$73,492,417	(\$926,380)
Travel	\$305,387	\$426,419	\$216,843	(\$209,576)
Operating Services	\$9,146,823	\$10,034,267	\$9,497,055	(\$537,212)
Supplies	\$2,087,340	\$3,119,263	\$2,528,243	(\$591,020)
Total Operating Expenses	\$11,539,550	\$13,579,949	\$12,242,141	(\$1,337,808)
Professional Services	\$839,317	\$1,164,840	\$999,807	(\$165,033)
Other Charges	\$16,302,215	\$18,257,603	\$16,855,632	(\$1,401,971)
Debt Services	\$0	\$0	\$0	\$0
Interagency Trfers	(\$1,856,286)	\$0	\$0	\$0
Total Other Charges	\$15,285,246	\$19,422,443	\$17,855,439	(\$1,567,004)
General Acquisitions	\$345,243	\$616,895	\$470,307	(\$146,588)
Library Acquisitions	\$818,859	\$1,259,362	\$1,219,881	(\$39,481)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,164,102	\$1,876,257	\$1,690,188	(\$186,069)
Unallotted	\$0	\$0	\$0	\$0
Total	\$102,922,935	\$109,297,446	\$105,280,185	(\$4,017,261)

Total must equal BOR-1.