

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	24,860,918	28,350,027	20,810,409	(7,539,618)
Other Compensation	69,206	73,635	53,519	(20,116)
Related Benefits	11,012,479	13,384,966	10,448,259	(2,936,707)
Total Personal Services	35,942,603	41,808,629	31,312,187	(10,496,441)
Travel	139,442	305,115	49,582	(255,533)
Operating Services	869,794	1,416,009	1,901,416	485,407
Supplies	392,675	685,540	387,982	(297,558)
Total Operating Expenses	1,401,911	2,406,664	2,338,980	(67,684)
Professional Services	290,337	315,431	290,337	(25,094)
Other Charges	59,988	826,335	45,588	(780,747)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	350,325	1,141,766	335,925	(805,841)
General Acquisitions	306,835	197,300	306,837	109,537
Library Acquisitions	4,835	250,000	4,835	(245,165)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	311,670	447,300	311,672	(135,628)
Unallotted				
Function Total	38,006,511	45,804,361	34,298,764	(11,505,594)

Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	3,168,856	3,256,859	3,266,955	10,096
Other Compensation	1,475	801	1,475	674
Related Benefits	579,233	575,016	575,542	525
Total Personal Services	3,749,564	3,832,677	3,843,972	11,295
Travel	60,834	65,409	56,109	(9,300)
Operating Services	572,487	584,116	584,044	(72)
Supplies	31,396	28,863	31,953	3,090
Total Operating Expenses	664,716	678,388	672,106	(6,282)
Professional Services	0	500	0	(500)
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	500	0	(500)
General Acquisitions	856	873	873	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	856	873	873	0
Unallotted				
Function Total	4,415,135	4,512,438	4,516,951	4,513

Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	105,608	84,359	84,359	0
Other Compensation	0	4,423	0	(4,423)
Related Benefits	91,892	68,744	67,689	(1,055)
Total Personal Services	197,500	157,526	152,048	(5,478)
Travel	0	0	0	0
Operating Services	0	49	0	(49)
Supplies	0	789	0	(789)
Total Operating Expenses	0	838	0	(838)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	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				
Function Total	197,500	158,365	152,048	(6,316)

Function: Academic Support (Includes Library)	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	3,057,081	3,186,526	3,000,392	(186,134)
Other Compensation	56,609	98,652	56,659	(41,993)
Related Benefits	1,519,208	1,551,139	1,528,051	(23,088)
Total Personal Services	4,632,894	4,836,319	4,585,102	(251,215)
Travel	16,150	94,943	17,066	(77,877)
Operating Services	178,882	416,122	347,612	(68,510)
Supplies	32,567	43,127	32,565	(10,562)
Total Operating Expenses	227,599	554,192	397,243	(156,949)
Professional Services	4,735	20,000	4,735	(15,265)
Other Charges	281,374	181,846	281,374	99,528
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	286,109	201,846	286,109	84,263
General Acquisitions	13,216	6,549	13,323	6,774
Library Acquisitions	370,630	295,400	370,630	75,230
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	383,846	301,949	383,953	82,004
Unallotted				
Function Total	5,530,447	5,894,305	5,652,407	(241,897)

Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	2,978,561	2,903,733	2,864,105	(39,627)
Other Compensation	183,476	259,494	195,379	(64,115)
Related Benefits	1,422,378	1,376,456	1,382,172	5,715
Total Personal Services	4,584,415	4,539,683	4,441,656	(98,027)
Travel	70,311	82,011	31,995	(50,016)
Operating Services	204,919	332,625	348,271	15,646
Supplies	104,396	81,576	104,596	23,020
Total Operating Expenses	379,626	496,212	484,862	(11,350)
Professional Services	9,250	21,039	9,250	(11,789)
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	9,250	21,039	9,250	(11,789)
General Acquisitions	32,863	33,526	8,146	(25,380)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	32,863	33,526	8,146	(25,380)
Unallotted				
Function Total	5,006,153	5,090,461	4,943,914	(146,546)

Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	6,502,558	6,630,532	6,198,651	(431,882)
Other Compensation	251,310	226,792	246,900	20,108
Related Benefits	3,458,082	3,376,404	3,202,081	(174,323)
Total Personal Services	10,211,949	10,233,729	9,647,632	(586,097)
Travel	49,271	119,310	13,381	(105,929)
Operating Services	2,654,662	3,538,289	3,259,487	(278,802)
Supplies	119,818	271,240	101,447	(169,793)
Total Operating Expenses	2,823,750	3,928,839	3,374,315	(554,524)
Professional Services	388,262	532,372	439,146	(93,226)
Other Charges	363	525	363	(162)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	388,625	532,897	439,509	(93,388)
General Acquisitions	199,612	427,733	184,459	(243,274)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	199,612	427,733	184,459	(243,274)
Unallotted				
Function Total	13,623,940	15,123,197	13,645,921	(1,477,283)

Function: Scholarships & Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	14,816,564	14,550,364	15,018,203	467,839
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,816,564	14,550,364	15,018,203	467,839
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				
Function Total	14,816,564	14,550,364	15,018,203	467,839

Function: Plant Operations/Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	3,268,863	3,310,147	3,346,179	36,032
Other Compensation	139,707	139,585	139,707	122
Related Benefits	1,927,214	1,630,640	1,636,432	5,792
Total Personal Services	5,335,784	5,080,372	5,122,318	41,946
Travel	1,974	3,398	400	(2,998)
Operating Services	3,239,072	2,962,520	2,528,181	(434,339)
Supplies	476,909	483,393	518,957	35,564
Total Operating Expenses	3,717,955	3,449,311	3,047,538	(401,773)
Professional Services	7,190	29,469	5,195	(24,274)
Other Charges	(122,892)	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	(115,702)	29,469	5,195	(24,274)
General Acquisitions	161,262	39,490	161,262	121,772
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	161,262	39,490	161,262	121,772
Unallotted				
Function Total	9,099,300	8,598,642	8,336,313	(262,329)

Total E & G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	43,942,442	47,722,183	39,571,051	(8,151,132)
Other Compensation	701,782	803,382	693,639	(109,743)
Related Benefits	20,010,485	21,963,366	18,840,225	(3,123,141)
Total Personal Services	64,654,709	70,488,931	59,104,916	(11,384,016)
Travel	337,982	670,187	168,533	(501,654)
Operating Services	7,719,816	9,249,731	8,969,010	(280,721)
Supplies	1,157,759	1,594,528	1,177,499	(417,029)
Total Operating Expenses	9,215,557	11,514,445	10,315,042	(1,199,404)
Professional Services	699,774	918,811	748,665	(170,146)
Other Charges	15,035,396	15,559,070	15,345,528	(213,542)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,735,170	16,477,881	16,094,193	(383,688)
General Acquisitions	714,645	705,472	674,900	(30,572)
Library Acquisitions	375,465	545,400	375,465	(169,935)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,090,111	1,250,873	1,050,365	(200,507)
Unallotted				
Function Total	90,695,550	99,732,133	86,564,521	(13,167,615)

Interagency Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
CPTP	43,982	44,547	45,893	1,346

Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	5,197,017	5,197,017	5,084,289	(112,728)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,197,017	5,197,017	5,084,289	(112,728)
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				
Function Total	5,197,017	5,197,017	5,084,289	(112,728)

Grand Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	43,942,442	47,722,183	39,571,051	(8,151,132)
Other Compensation	701,782	803,383	693,639	(109,744)
Related Benefits	20,010,485	21,963,368	18,840,226	(3,123,142)
Total Personal Services	64,654,709	70,488,934	59,104,916	(11,384,018)
Travel	337,982	670,187	168,533	(501,654)
Operating Services	7,719,816	9,249,731	8,969,011	(280,720)
Supplies	1,157,759	1,594,528	1,177,500	(417,028)
Total Operating Expenses	9,215,557	11,514,446	10,315,044	(1,199,402)
Professional Services	699,774	918,811	748,665	(170,146)
Other Charges	20,232,414	20,756,087	20,429,817	(326,270)
Debt Services	0	0	0	0
Interagency Transfers	43,982	44,547	45,893	1,346
Total Other Charges	20,976,170	21,719,445	21,224,375	(495,070)
General Acquisitions	714,645	705,472	674,900	(30,572)
Library Acquisitions	375,465	545,400	375,465	(169,935)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,090,111	1,250,872	1,050,365	(200,507)
Unallotted				
Function Total	95,936,549	104,973,697	91,694,700	(13,278,997)

INSTRUCTION				
COLLEGE OF ARTS, EDUCATION, & SCIENCES				
School of Humanities	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	2,027,971	2,256,178	1,658,286	(597,892)
Other Compensation	6,675	6,513	6,675	162
Related Benefits	725,046	892,580	593,815	(298,765)
Total Personal Services	2,759,692	3,155,271	2,258,776	(896,495)
Travel	2,330	6,335	200	(6,135)
Operating Services	934	6,649	934	(5,715)
Supplies	6,454	92	6,454	6,362
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,769,410	3,168,347	2,266,364	(901,983)

School of Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	2,413,085	2,781,604	1,977,658	(803,946)
Other Compensation	4,800	7,984	4,800	(3,184)
Related Benefits	914,130	1,065,625	711,977	(353,648)
Total Personal Services	3,332,015	3,855,213	2,694,435	(1,160,778)
Travel	1,418	2,192	200	(1,992)
Operating Services	24,823	50,613	24,823	(25,790)
Supplies	72,614	89,173	72,614	(16,559)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	29,195	32,791	29,195	(3,596)
Total Expenditures	3,460,065	4,029,982	2,821,267	(1,208,715)

School of Visual & Performing Arts	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,476,577	1,691,328	1,171,418	(519,910)
Other Compensation	0	6,006	0	(6,006)
Related Benefits	577,604	669,116	450,983	(218,133)
Total Personal Services	2,054,181	2,366,450	1,622,401	(744,049)
Travel	10,947	9,949	200	(9,749)
Operating Services	12,581	14,362	12,581	(1,781)
Supplies	25,563	23,168	25,514	2,346
Professional Services	20,049	16,478	20,049	3,571
Other Charges	100	0	100	100
Capital Outlay	1,799	11,000	1,799	(9,201)
Total Expenditures	2,125,219	2,441,407	1,682,644	(758,763)

School of Education	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,013,542	1,103,687	787,586	(316,101)
Other Compensation	0	2,444	0	(2,444)
Related Benefits	342,982	422,577	280,711	(141,866)
Total Personal Services	1,356,524	1,528,708	1,068,297	(460,411)
Travel	15,354	18,139	200	(17,939)
Operating Services	11,203	12,319	11,203	(1,116)
Supplies	5,424	4,620	5,424	804
Professional Services	460	3,000	460	(2,540)
Other Charges	0	0	0	0
Capital Outlay	0	1,000	0	(1,000)
Total Expenditures	1,388,965	1,567,786	1,085,584	(482,202)

E-Teach	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	66,391	106,665	54,939	(51,726)
Other Compensation	0	0	0	0
Related Benefits	14,025	31,649	16,382	(15,267)
Total Personal Services	80,416	138,314	71,321	(66,993)
Travel	1,038	1,225	200	(1,025)
Operating Services	1,692	1,678	1,692	14
Supplies	1,213	5,312	1,213	(4,099)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	84,358	146,529	74,426	(72,103)

Arts, Education, & Sciences Operations	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	945,677	1,038,805	932,496	(106,309)
Other Compensation	0	0	0	0
Related Benefits	301,893	347,834	307,849	(39,985)
Total Personal Services	1,247,571	1,386,639	1,240,345	(146,294)
Travel	6,106	15,648	200	(15,448)
Operating Services	20,188	22,799	20,188	(2,611)
Supplies	15,146	54,381	15,146	(39,235)
Professional Services	0	1,250	0	(1,250)
Other Charges	1,100	189,474	1,100	(188,374)
Capital Outlay	11,689	6,787	11,689	4,902
Total Expenditures	1,301,799	1,676,978	1,288,668	(388,310)

Total-Arts, Education, & Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	7,943,244	8,978,267	6,582,383	(2,395,884)
Other Compensation	11,475	22,947	11,475	(11,472)
Related Benefits	2,875,680	3,429,380	2,361,716	(1,067,664)
Total Personal Services	10,830,399	12,430,594	8,955,574	(3,475,020)
Travel	37,192	53,488	1,200	(52,288)
Operating Services	71,420	108,420	71,421	(36,999)
Supplies	126,413	176,746	126,365	(50,381)
Professional Services	20,509	20,728	20,509	(219)
Other Charges	1,200	189,474	1,200	(188,274)
Capital Outlay	42,683	51,578	42,683	(8,895)
Total Expenditures	11,129,817	13,031,028	9,218,952	(3,812,076)

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	2,094,858	2,443,982	1,588,313	(855,669)
Other Compensation	2,086	0	0	0
Related Benefits	701,373	966,878	611,740	(355,138)
Total Personal Services	2,798,317	3,410,860	2,200,053	(1,210,807)
Travel	0	0	0	0
Operating Services	0	100	0	(100)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,798,317	3,410,960	2,200,053	(1,210,907)

School of Behavioral & Social Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,282,979	1,470,158	1,157,452	(312,706)
Other Compensation	0	0	0	0
Related Benefits	475,828	581,617	421,646	(159,971)
Total Personal Services	1,758,807	2,051,775	1,579,098	(472,677)
Travel	0	0	0	0
Operating Services	521	100	521	421
Supplies	977	3,310	977	(2,333)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,760,305	2,055,185	1,580,596	(474,589)

School of Management	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,472,257	1,976,908	1,368,088	(608,820)
Other Compensation	0	1,280	0	(1,280)
Related Benefits	514,515	764,612	526,920	(237,692)
Total Personal Services	1,986,773	2,742,800	1,895,008	(847,792)
Travel	0	0	0	0
Operating Services	9,993	100	9,993	9,893
Supplies	1,561	22,670	1,561	(21,109)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,998,327	2,765,570	1,906,562	(859,008)

Business & Social Sciences Operations	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	882,926	648,391	880,634	232,243
Other Compensation	2,716	1,771	2,716	945
Related Benefits	234,660	223,416	260,005	36,589
Total Personal Services	1,120,302	873,578	1,143,355	269,777
Travel	13,714	15,393	200	(15,193)
Operating Services	46,210	25,791	46,210	20,419
Supplies	41,467	24,696	41,467	16,771
Professional Services	1,900	0	1,900	1,900
Other Charges	1,000	123,488	1,000	(122,488)
Capital Outlay	5,769	30,010	5,769	(24,241)
Total Expenditures	1,230,362	1,092,956	1,239,901	146,945

Total-Business & Social Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	5,733,021	6,539,439	4,994,487	(1,544,952)
Other Compensation	4,802	3,051	2,716	(335)
Related Benefits	1,926,376	2,536,523	1,820,310	(716,213)
Total Personal Services	7,664,199	9,079,013	6,817,513	(2,261,500)
Travel	13,714	15,393	200	(15,193)
Operating Services	56,723	26,091	56,724	30,633
Supplies	44,006	50,676	44,005	(6,671)
Professional Services	1,900	0	1,900	1,900
Other Charges	1,000	123,488	1,000	(122,488)
Capital Outlay	5,769	30,010	5,769	(24,241)
Total Expenditures	7,787,312	9,324,671	6,927,111	(2,397,560)

COLLEGE OF HEALTH SCIENCES Kitty DeGree School of Nursing	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	2,250,801	2,762,953	1,846,234	(916,719)
Other Compensation	1,178	3,893	1,178	(2,715)
Related Benefits	890,392	1,093,068	711,077	(381,990)
Total Personal Services	3,142,371	3,859,914	2,558,489	(1,301,424)
Travel	4,118	3,468	200	(3,268)
Operating Services	13,506	3,767	13,506	9,739
Supplies	27,948	31,709	27,948	(3,761)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	628	0	628	628
Total Expenditures	3,188,571	3,898,858	2,600,771	(1,298,086)

School of Allied Health	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	3,285,831	3,851,238	2,821,508	(1,029,730)
Other Compensation	1,875	1,444	1,875	431
Related Benefits	1,205,442	1,523,746	1,039,536	(484,209)
Total Personal Services	4,493,148	5,376,428	3,862,919	(1,513,508)
Travel	11,872	6,000	200	(5,800)
Operating Services	32,910	21,981	32,910	10,929
Supplies	69,268	58,295	69,268	10,973
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	23,321	24,500	23,321	(1,179)
Total Expenditures	4,630,519	5,487,204	3,988,618	(1,498,585)

Dental Hygiene	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	247	0	247	247
Supplies	14,817	18,000	14,817	(3,183)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	15,063	18,000	15,064	(2,936)

Marriage & Family Therapy Clinic	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	1,224	0	(1,224)
Other Compensation	0	0	0	0
Related Benefits	0	367	0	(367)
Total Personal Services	0	1,591	0	(1,591)
Travel	0	4,800	0	(4,800)
Operating Services	7,236	2,183	7,236	5,053
Supplies	2,290	4,437	2,290	(2,147)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,554	0	1,554	1,554
Total Expenditures	11,080	13,011	11,080	(1,931)

Health Sciences Operations	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	775,422	826,064	779,326	(46,738)
Other Compensation	3,200	0	3,200	3,200
Related Benefits	164,805	263,452	247,722	(15,729)
Total Personal Services	943,427	1,089,516	1,030,248	(59,267)
Travel	345	2,824	200	(2,624)
Operating Services	13,060	20,800	13,060	(7,740)
Supplies	22,341	24,904	22,341	(2,563)
Professional Services	0	0	0	0
Other Charges	0	186,131	0	(186,131)
Capital Outlay	2,888	4,594	2,888	(1,706)
Total Expenditures	982,061	1,328,769	1,068,737	(260,031)

Total - Health Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	6,312,054	7,441,479	5,447,068	(1,994,411)
Other Compensation	6,253	5,337	6,253	916
Related Benefits	2,260,639	2,880,632	1,998,336	(882,296)
Total Personal Services	8,578,946	10,327,448	7,451,657	(2,875,791)
Travel	16,335	17,092	600	(16,492)
Operating Services	66,958	48,731	66,959	18,228
Supplies	136,664	137,345	136,664	(681)
Professional Services	0	0	0	0
Other Charges	0	186,131	0	(186,131)
Capital Outlay	28,391	29,094	28,391	(703)
Total Expenditures	8,827,294	10,745,841	7,684,271	(3,061,570)

COLLEGE OF PHARMACY School of Basic Pharm. & Toxicological Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,682,651	1,600,298	1,153,590	(446,708)
Other Compensation	0	0	0	0
Related Benefits	608,539	633,103	444,306	(188,797)
Total Personal Services	2,291,191	2,233,401	1,597,896	(635,505)
Travel	0	38,500	0	(38,500)
Operating Services	27,954	0	27,954	27,954
Supplies	41,272	0	41,272	41,272
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,360,417	2,271,901	1,667,122	(604,779)

School of Clinical Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	2,940,309	3,332,056	2,230,642	(1,101,414)
Other Compensation	0	0	0	0
Related Benefits	1,038,779	1,316,851	858,701	(458,151)
Total Personal Services	3,979,088	4,648,907	3,089,343	(1,559,565)
Travel	44,406	61,860	25,000	(36,860)
Operating Services	1,610	0	1,810	1,810
Supplies	168	0	168	168
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	4,025,272	4,710,767	3,116,321	(1,594,447)

Pharmacy Administration	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,781,563	1,277,979	1,554,719	276,739
Other Compensation	5,566	0	5,566	5,566
Related Benefits	588,736	511,192	484,266	(26,926)
Total Personal Services	2,375,865	1,789,171	2,044,551	255,379
Travel	24,147	58,000	58,000	0
Operating Services	148,228	0	90,428	90,428
Supplies	38,705	64,725	38,705	(26,020)
Professional Services	1,400	0	1,400	1,400
Other Charges	0	275,376	0	(275,376)
Capital Outlay	224,554	0	224,554	224,554
Library Acquisitions	4,665	250,000	4,665	(245,335)
Total Expenditures	2,817,565	2,437,272	2,462,303	25,030

Pharmacy Academic Affairs	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	15,212	20,000	200	(19,800)
Operating Services	7,331	0	7,331	7,331
Supplies	5,103	15,900	5,103	(10,797)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,804	0	1,804	1,804
Library Acquisitions	170	0	170	170
Total Expenditures	29,620	35,900	14,608	(21,292)

Pharmacy New Orleans Campus	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	2,832	15,000	200	(14,800)
Operating Services	2,765	0	2,765	2,765
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	0	0	0	0
Total Expenditures	5,597	15,000	2,965	(12,035)

Pharmacy Outreach	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	7,969	15,000	200	(14,800)
Operating Services	5,032	0	5,032	5,032
Supplies	12,318	79,020	12,318	(66,702)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	25,319	94,020	17,550	(76,470)

Pharmacy Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	1,134	3,500	200	(3,300)
Operating Services	280	0	280	280
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,414	3,500	480	(3,020)

Pharmacy Shreveport Campus	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	7,288	15,000	200	(14,800)
Operating Services	0	0	0	0
Supplies	132	0	132	132
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	7,420	15,000	332	(14,668)

Total - College of Pharmacy	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	6,404,523	6,210,333	4,938,951	(1,271,383)
Other Compensation	5,566	0	5,566	5,566
Related Benefits	2,236,054	2,461,146	1,787,273	(673,874)
Total Personal Services	8,646,144	8,671,480	6,731,789	(1,939,690)
Travel	102,988	226,860	84,000	(142,860)
Operating Services	193,201	0	135,600	135,600
Supplies	97,699	159,645	97,698	(61,947)
Professional Services	1,400	0	1,400	1,400
Other Charges	0	275,376	0	(275,376)
Capital Outlay	226,358	0	226,358	226,358
Library Acquisitions	4,835	250,000	4,835	(245,165)
Total Expenditures	9,267,789	9,333,361	7,276,845	(2,056,515)

Total - Academic Colleges	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	26,392,842	29,169,518	21,962,889	(7,206,630)
Other Compensation	28,097	31,335	26,010	(5,325)
Related Benefits	9,298,749	11,307,682	7,967,635	(3,340,047)
Total Personal Services	35,719,688	40,508,535	29,956,534	(10,552,001)
Travel	170,229	312,833	86,000	(226,833)
Operating Services	388,303	183,242	330,704	147,462
Supplies	404,782	524,412	404,732	(119,680)
Professional Services	23,809	20,728	23,809	3,081
Other Charges	2,200	774,469	2,200	(772,269)
Capital Outlay	303,201	110,682	303,201	192,519
Library Acquisitions	4,835	250,000	4,835	(245,165)
Total Expenditures	37,012,212	42,434,901	31,107,180	(11,327,721)

INSTRUCT/ FUNCTIONAL SUPPORT Administrative Services & Graduate Assistants	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	1,206,743	1,832,748	626,005
Other Compensation	0	0	0	0
Related Benefits	1,670,425	2,224,815	2,998,140	773,325
Total Personal Services	1,670,425	3,431,558	4,830,888	1,399,330
Travel	0	0	0	0
Operating Services	406,056	1,138,304	1,496,476	358,172
Supplies	2,646	148,888	2,646	(146,242)
Professional Services	262,528	274,703	262,528	(12,175)
Other Charges	19,938	0	19,938	19,938
Capital Outlay	3,636	81,619	3,636	(77,983)
Total Expenditures	2,365,229	5,075,072	6,616,112	1,541,040

Emerging Scholars	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	13,600	12,300	0	(12,300)
Related Benefits	0	0	0	0
Total Personal Services	13,600	12,300	0	(12,300)
Travel	0	4,000	0	(4,000)
Operating Services	1,218	963	0	(963)
Supplies	4,207	10,000	0	(10,000)
Professional Services	0	0	0	0
Other Charges	34,400	50,000	20,000	(30,000)
Capital Outlay	0	0	0	0
Total Expenditures	53,425	77,263	20,000	(57,263)

ULM Online	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,123,658	1,109,656	1,136,912	27,256
Other Compensation	4,009	10,000	4,009	(5,991)
Related Benefits	400,738	406,462	405,087	(1,375)
Total Personal Services	1,528,405	1,526,118	1,546,008	19,890
Travel	3,723	20,000	200	(19,800)
Operating Services	12,216	16,000	12,216	(3,784)
Supplies	5,997	10,000	6,084	(3,916)
Professional Services	4,000	20,000	4,000	(16,000)
Other Charges	0	0	0	0
Capital Outlay	0	5,000	0	(5,000)
Total Expenditures	1,554,341	1,597,118	1,568,508	(28,610)

Freshman Year Experience	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	23,500	18,000	23,500	5,500
Related Benefits	0	0	0	0
Total Personal Services	23,500	18,000	23,500	5,500
Travel	0	0	0	0
Operating Services	0	200	0	(200)
Supplies	474	384	474	90
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	23,974	18,584	23,974	5,390

Detail of Departmental Costs by Function

General Instructional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	41,754	75,124	41,754	(33,370)
Other Compensation	0	0	0	0
Related Benefits	5,244	14,637	5,881	(8,756)
Total Personal Services	46,999	89,761	47,635	(42,126)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	1,866	0	(1,866)
Capital Outlay	0	0	0	0
Total Expenditures	46,999	91,627	47,635	(43,992)

Honor's Program	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	20,000	20,800	20,000	(800)
Other Compensation	0	0	0	0
Related Benefits	5,883	6,240	6,000	(240)
Total Personal Services	25,883	27,040	26,000	(1,040)
Travel	1,572	3,500	200	(3,300)
Operating Services	464	2,900	464	(2,436)
Supplies	0	6,000	0	(6,000)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	27,919	39,440	26,664	(12,776)

Instruction-Digital Library	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Library Acq.	0	0	0	0
Total Expenditures	0	0	0	0

Instructional Technology Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	194,536	196,510	196,560	50
Other Compensation	0	0	0	0
Related Benefits	85,993	78,604	76,167	(2,437)
Total Personal Services	280,529	275,114	272,727	(2,387)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	40	0	40	40
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	280,569	275,114	272,767	(2,347)

President's Academy	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	3,114	43,090	3,090	(40,000)
Other Compensation	0	2,000	0	(2,000)
Related Benefits	1,705	13,236	1,197	(12,039)
Total Personal Services	4,819	58,326	4,287	(54,039)
Travel	0	1,500	0	(1,500)
Operating Services	1,366	12,000	156	(11,844)
Supplies	250	7,500	250	(7,250)
Professional Services	0	0	0	0
Other Charges	3,450	0	3,450	3,450
Capital Outlay	0	0	0	0
Total Expenditures	9,884	79,326	8,143	(71,183)

Warhawks Initiative	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	21,000	0	(21,000)
Other Compensation	0	0	0	0
Related Benefits	0	6,300	0	(6,300)
Total Personal Services	0	27,300	0	(27,300)
Travel	0	100	0	(100)
Operating Services	0	1,000	0	(1,000)
Supplies	0	4,600	0	(4,600)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	33,000	0	(33,000)

Total Instructional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,383,062	2,672,923	3,231,064	558,141
Other Compensation	41,109	42,300	27,509	(14,791)
Related Benefits	2,169,988	2,750,295	3,492,473	742,178
Total Personal Services	3,594,159	5,465,518	6,751,046	1,285,528
Travel	5,296	29,100	400	(28,700)
Operating Services	421,320	1,171,367	1,509,312	337,945
Supplies	13,613	187,372	9,494	(177,878)
Professional Services	266,528	294,703	266,528	(28,175)
Other Charges	57,788	51,866	43,388	(8,478)
Capital Outlay	3,636	86,619	3,636	(82,983)
Total Expenditures	4,362,339	7,286,545	8,583,804	1,297,259

FUNCTIONAL TRANSFERS Communications Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Operating Services	111,935	114,219	114,219	0

Less: Research Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	(2,914,987)	(2,974,476)	(2,974,476)	0
Other Compensation	0	0	0	0
Related Benefits	(456,258)	(465,834)	(465,834)	0
Total Personal Services	(3,371,245)	(3,440,310)	(3,440,310)	0
Travel	(36,082)	(36,818)	(36,818)	0
Operating Services	(51,763)	(52,819)	(52,819)	0
Supplies	(25,720)	(26,244)	(26,244)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,484,810)	(3,556,191)	(3,556,191)	0

Total Functional Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	(2,914,987)	(2,974,476)	(2,974,476)	0
Other Compensation	0	0	0	0
Related Benefits	(456,258)	(465,834)	(465,834)	0
Total Personal Services	(3,371,245)	(3,440,310)	(3,440,310)	0
Travel	(36,082)	(36,818)	(36,818)	0
Operating Services	60,172	61,400	61,400	0
Supplies	(25,720)	(26,244)	(26,244)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,372,875)	(3,441,972)	(3,441,972)	0

Attrition	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	(517,938)	(1,409,068)	(891,130)
Other Compensation	0	0	0	0
Related Benefits	0	(207,176)	(546,015)	(338,839)
Total Personal Services	0	(725,114)	(1,955,083)	(1,229,969)

Instruction Summary	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	24,860,918	28,350,027	20,810,409	(7,539,618)
Other Compensation	69,206	73,635	53,519	(20,116)
Related Benefits	11,012,479	13,384,968	10,448,259	(2,936,709)
Total Personal Services	35,942,603	41,808,631	31,312,187	(10,496,444)
Travel	139,442	305,115	49,582	(255,533)
Operating Services	869,794	1,416,009	1,901,416	485,407
Supplies	392,675	685,540	387,982	(297,558)
Professional Services	290,337	315,431	290,337	(25,094)
Other Charges	59,988	826,335	45,588	(780,747)
Capital Outlay	306,836	197,300	306,837	109,537
Library Acquisitions	4,835	250,000	4,835	
Total Expenditures	38,006,511	45,804,361	34,298,764	(11,260,432)

RESEARCH Sponsored Programs & Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	238,973	267,183	277,278	10,095
Other Compensation	1,475	801	1,475	674
Related Benefits	104,882	106,873	107,399	525
Total Personal Services	345,330	374,858	386,152	11,294
Travel	6,044	9,500	200	(9,300)
Operating Services	6,177	6,250	6,177	(73)
Supplies	4,089	1,000	4,089	3,089
Professional Services	0	500	0	(500)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	361,639	392,108	396,618	4,510

FUNCTIONAL TRANSFERS College of Arts, Education, & Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	705,893	720,298	720,299	1
Other Compensation	0	0	0	0
Related Benefits	45,242	46,165	46,165	0
Total Personal Services	751,135	766,463	766,464	1
Travel	3,019	3,081	3,081	0
Operating Services	250,840	255,959	255,959	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,004,994	1,025,503	1,025,504	1

College of Business & Social Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	989,909	1,010,111	1,010,111	0
Other Compensation	0	0	0	0
Related Benefits	137,104	139,902	139,902	0
Total Personal Services	1,127,013	1,150,013	1,150,013	0
Travel	23,493	23,972	23,972	0
Operating Services	47,651	48,623	48,623	0
Supplies	1,926	1,965	1,965	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,200,083	1,224,574	1,224,574	0

College of Health Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	436,454	445,362	445,362	0
Other Compensation	0	0	0	0
Related Benefits	96,752	98,727	98,727	0
Total Personal Services	533,206	544,089	544,089	0
Travel	9,778	9,978	9,978	0
Operating Services	85,317	87,058	87,058	0
Supplies	8,808	8,988	8,988	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	637,109	650,113	650,113	0

College of Pharmacy	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	797,627	813,905	813,905	0
Other Compensation	0	0	0	0
Related Benefits	179,682	183,349	183,349	0
Total Personal Services	977,309	997,254	997,254	0
Travel	18,159	18,530	18,530	0
Operating Services	158,446	161,680	161,680	0
Supplies	16,358	16,692	16,692	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,170,272	1,194,156	1,194,156	0

Communications Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Operating Services	5,891	6,011	6,011	0

Research Computing Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	341	348	348	0
Operating Services	18,165	18,536	18,536	0
Supplies	215	219	219	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	856	873	873	0
Total Expenditures	19,577	19,976	19,976	0

Research-Admin. Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	15,571	0	0	0
Total Personal Services	15,571	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	15,571	0	0	0

Total Functional Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	2,929,883	2,989,676	2,989,677	1
Other Compensation	0	0	0	0
Related Benefits	458,780	468,143	468,143	0
Total Personal Services	3,388,663	3,457,819	3,457,820	1
Travel	54,791	55,909	55,909	0
Operating Services	566,310	577,867	577,867	0
Supplies	27,307	27,864	27,864	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	856	873	873	0
Total Expenditures	4,037,927	4,120,332	4,120,333	1

Research Summary	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	3,168,856	3,256,859	3,266,955	10,096
Other Compensation	1,475	801	1,475	674
Related Benefits	579,233	575,016	575,542	525
Total Personal Services	3,749,564	3,832,677	3,843,972	11,295
Travel	60,834	65,409	56,109	(9,300)
Operating Services	572,487	584,116	584,043	(73)
Supplies	31,396	28,863	31,952	3,089
Professional Services	0	500	0	(500)
Other Charges	0	0	0	0
Capital Outlay	856	873	873	0
Total Expenditures	4,415,135	4,512,439	4,516,950	4,511

PUBLIC SERVICE Human Performance Lab	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	49	0	(49)
Supplies	0	789	0	(789)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	838	0	(838)

Public Radio	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	105,608	84,359	84,359	0
Other Compensation	0	4,423	0	(4,423)
Related Benefits	45,425	33,744	32,689	(1,054)
Total Personal Services	151,033	122,526	117,048	(5,477)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	151,033	122,526	117,048	(5,477)

Total Public Service Depts.	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	105,608	84,359	84,359	0
Other Compensation	0	4,423	0	(4,423)
Related Benefits	45,425	33,744	32,689	(1,054)
Total Personal Services	151,033	122,526	117,048	(5,477)
Travel	0	0	0	0
Operating Services	0	49	0	(49)
Supplies	0	789	0	(789)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	151,033	123,364	117,048	(6,315)

Public Service-Admin. Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	46,468	35,000	35,000	0
Total Personal Services	46,468	35,000	35,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	46,468	35,000	35,000	0

Public Service Summary	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	105,608	84,359	84,359	0
Other Compensation	0	4,423	0	(4,423)
Related Benefits	91,892	68,744	67,689	(1,054)
Total Personal Services	197,500	157,526	152,048	(5,477)
Travel	0	0	0	0
Operating Services	0	49	0	(49)
Supplies	0	789	0	(789)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	197,499	158,364	152,048	(6,315)

ACADEMIC SUPPORT College of Arts, Education, & Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	434,913	463,306	421,749	(41,558)
Other Compensation	8,655	24,093	8,655	(15,438)
Related Benefits	203,379	174,213	159,907	(14,306)
Total Personal Services	646,947	661,612	590,311	(71,302)
Travel	1,202	21,431	10,000	(11,431)
Operating Services	2,122	9,177	2,322	(6,855)
Supplies	5,973	234	5,973	5,739
Professional Services	460	1,000	460	(540)
Other Charges	0	0	0	0
Capital Outlay	4,033	0	4,033	4,033
Total Expenditures	660,736	693,454	613,099	(80,356)

College of Business & Social Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	412,530	417,780	423,055	5,275
Other Compensation	0	7,232	0	(7,232)
Related Benefits	216,627	167,112	163,923	(3,189)
Total Personal Services	629,157	592,124	586,978	(5,146)
Travel	0	2,715	10,000	7,285
Operating Services	326	21,656	326	(21,330)
Supplies	0	3,118	0	(3,118)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	629,482	619,613	597,304	(22,309)

College of Health Sciences	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	353,548	383,452	384,743	1,291
Other Compensation	0	0	0	0
Related Benefits	154,712	153,381	149,088	(4,293)
Total Personal Services	508,260	536,833	533,830	(3,002)
Travel	2,282	1,951	2,000	49
Operating Services	5,446	7,804	5,646	(2,158)
Supplies	1,613	1,146	1,613	467
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	517,600	547,734	543,089	(4,644)

College of Pharmacy	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	257,506	260,980	255,000	(5,980)
Other Compensation	0	0	0	0
Related Benefits	80,215	103,848	98,813	(5,036)
Total Personal Services	337,721	364,828	353,813	(11,016)
Travel	0	1,951	2,000	49
Operating Services	0	7,802	0	(7,802)
Supplies	0	1,147	0	(1,147)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	337,721	375,728	355,813	(19,916)

Catalogues & Bulletins	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	9,890	23,218	9,650	(13,568)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	9,890	23,218	9,650	(13,568)

QEP	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	58,923	100,000	70,000	(30,000)
Other Compensation	0	2,000	0	(2,000)
Related Benefits	19,104	24,000	23,250	(750)
Total Personal Services	78,027	126,000	93,250	(32,750)
Travel	5,831	12,000	5,000	(7,000)
Operating Services	11,145	5,000	11,345	6,345
Supplies	762	500	762	262
Professional Services	0	0	0	0
Other Charges	0	5,000	0	(5,000)
Capital Outlay	0	0	0	0
Total Expenditures	95,765	148,500	110,357	(38,143)

Graduate School	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	406,551	411,940	377,912	(34,028)
Other Compensation	3,850	0	3,850	3,850
Related Benefits	156,386	136,622	118,222	(18,401)
Total Personal Services	566,787	548,562	499,984	(48,578)
Travel	3,099	5,000	3,000	(2,000)
Operating Services	4,218	4,726	4,418	(308)
Supplies	3,413	1,000	3,413	2,413
Professional Services	0	3,000	0	(3,000)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	577,517	562,288	510,815	(51,473)

SACSCOC	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	27,200	0	(27,200)
Other Compensation	0	0	0	0
Related Benefits	0	5,760	0	(5,760)
Total Personal Services	0	32,960	0	(32,960)
Travel	14,380	53,000	200	(52,800)
Operating Services	9,184	0	9,184	9,184
Supplies	0	4,500	0	(4,500)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	23,564	90,460	9,384	(81,076)

Academic Innovation Center	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	4,000	7,040	0	(7,040)
Other Compensation	0	0	0	0
Related Benefits	1,188	2,112	0	(2,112)
Total Personal Services	5,189	9,152	0	(9,152)
Travel	2,578	5,000	200	(4,800)
Operating Services	1,458	0	1,458	1,458
Supplies	4,916	2,000	4,916	2,916
Professional Services	3,500	0	3,500	3,500
Other Charges	0	15,000	0	(15,000)
Capital Outlay	2,740	0	2,740	2,740
Total Expenditures	20,380	31,152	12,814	(18,338)

Total Academic Depts.	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,927,970	2,071,698	1,932,459	(139,240)
Other Compensation	12,505	33,325	12,505	(20,820)
Related Benefits	831,612	767,048	713,202	(53,846)
Total Personal Services	2,772,087	2,872,072	2,658,165	(213,906)
Travel	29,371	103,048	32,400	(70,648)
Operating Services	43,788	79,383	44,349	(35,034)
Supplies	16,677	13,645	16,677	3,032
Professional Services	3,960	4,000	3,960	(40)
Other Charges	0	20,000	0	(20,000)
Capital Outlay	6,773	0	6,773	6,773
Total Expenditures	2,776,890	3,092,148	2,762,324	(329,823)

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2020-21 +/-
Admin. Services - Academic Support	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	0	10,214	11,940	1,726
Other Compensation	13,981	30,000	13,981	(16,019)
Related Benefits	208,795	378,625	435,078	56,453
Total Personal Services	222,776	418,839	460,999	42,160
Travel	0	0	0	0
Operating Services	0	91,605	166,035	74,430
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	222,776	510,444	627,034	116,590

Academic Support	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	390	0	0	0
Other Compensation	1,100	0	1,100	1,100
Related Benefits	47	0	0	0
Total Personal Services	1,537	0	1,100	1,100
Travel	1,910	1,000	200	(800)
Operating Services	5,315	15,980	5,315	(10,665)
Supplies	7,061	20,000	7,061	(12,939)
Professional Services	775	16,000	775	(15,225)
Other Charges	100	5,000	100	(4,900)
Capital Outlay	0	0	0	0
Total Expenditures	16,698	57,980	14,551	(43,429)

Technology Support	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	50,418	50,107	52,104	1,997
Other Compensation	0	0	0	0
Related Benefits	32,126	20,043	20,842	799
Total Personal Services	82,544	70,150	72,946	2,796
Travel	0	0	0	0
Operating Services	7,327	6,000	7,327	1,327
Supplies	1,450	0	1,450	1,450
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	91,321	76,150	81,723	5,573

Information Technology Support	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	160,515	159,290	159,290	0
Other Compensation	0	0	0	0
Related Benefits	59,929	63,716	63,716	0
Total Personal Services	220,444	223,006	223,006	0
Travel	871	0	871	871
Operating Services	1,818	6,519	1,818	(4,701)
Supplies	6,282	7,106	6,282	(824)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,207	1,206	1,207	1
Total Expenditures	230,622	237,837	233,184	(4,653)

Total Functional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	211,323	219,611	223,334	3,723
Other Compensation	15,081	30,000	15,081	(14,919)
Related Benefits	300,897	462,384	519,636	57,252
Total Personal Services	527,301	711,995	758,051	46,056
Travel	2,781	1,000	1,071	71
Operating Services	14,459	120,104	180,495	60,391
Supplies	14,794	27,106	14,793	(12,313)
Professional Services	775	16,000	775	(15,225)
Other Charges	100	5,000	100	(4,900)
Capital Outlay	1,207	1,206	1,207	1
Total Expenditures	561,417	882,411	956,492	74,081

FUNCTIONAL TRANSFERS	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Communications Support				
Operating Services	30,817	31,446	31,446	0

Academic Computing Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	267,216	272,670	272,670	0
Other Compensation	6,110	6,235	6,235	0
Related Benefits	73,105	74,597	74,597	0
Total Personal Services	346,431	353,502	353,502	0
Travel	2,095	2,138	2,138	0
Operating Services	111,264	113,535	113,535	0
Supplies	1,309	1,336	1,336	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,236	5,343	5,343	0
Total Expenditures	466,335	475,854	475,854	0

Research Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	(14,896)	(15,200)	(15,200)	0
Other Compensation	0	0	0	0
Related Benefits	(2,264)	(2,310)	(2,310)	0
Total Personal Services	(17,160)	(17,510)	(17,510)	0
Travel	(18,368)	(18,743)	(18,743)	0
Operating Services	(37,579)	(38,346)	(38,346)	0
Supplies	(1,372)	(1,400)	(1,400)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(74,479)	(75,999)	(75,999)	0

Total Functional Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	252,320	257,470	257,470	0
Other Compensation	6,110	6,235	6,235	0
Related Benefits	70,841	72,287	72,287	0
Total Personal Services	329,272	335,992	335,992	0
Travel	(16,273)	(16,605)	(16,605)	0
Operating Services	104,502	106,635	106,635	0
Supplies	(63)	(64)	(64)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,236	5,343	5,343	0
Total Expenditures	422,674	431,302	431,302	0

Attrition	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	(43,571)	(97,022)	(53,451)
Other Compensation	0	0	0	0
Related Benefits	0	(17,428)	(37,596)	(20,168)
Total Personal Services	0	(60,999)	(134,618)	(73,619)

University Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	281,274	156,846	281,274	124,428
Capital Outlay	0	0	0	0
Total Expenditures	281,274	156,846	281,274	124,428

Academic Support Summary	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	2,391,613	2,505,209	2,316,241	(188,968)
Other Compensation	33,696	69,560	33,821	(35,739)
Related Benefits	1,203,350	1,284,291	1,267,529	(16,762)
Total Personal Services	3,628,660	3,859,062	3,617,593	(241,469)
Travel	15,879	87,443	16,866	(70,577)
Operating Services	162,749	306,122	331,479	25,357
Supplies	31,407	40,687	31,406	(9,281)
Professional Services	4,735	20,000	4,735	(15,265)
Other Charges	281,374	181,846	281,374	99,528
Capital Outlay	13,216	6,549	13,323	6,774
Total Expenditures	4,138,019	4,501,708	4,296,775	(204,933)

UNIVERSITY LIBRARY	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	665,466	681,317	684,151	2,834
Other Compensation	22,912	29,092	22,838	(6,254)
Related Benefits	315,857	266,848	260,522	(6,326)
Total Personal Services	1,004,234	977,258	967,511	(9,746)
Travel	271	7,500	200	(7,300)
Operating Services	16,133	110,000	16,133	(93,867)
Supplies	1,159	2,440	1,159	(1,281)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	370,630	295,400	370,630	75,230
Capital Outlay	0	0	0	0
Total Expenditures	1,392,428	1,392,598	1,355,633	(36,964)

University Library Summary	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	665,466	681,317	684,151	2,834
Other Compensation	22,912	29,092	22,838	(6,254)
Related Benefits	315,857	266,848	260,522	(6,326)
Total Personal Services	1,004,234	977,258	967,511	(9,746)
Travel	271	7,500	200	(7,300)
Operating Services	16,133	110,000	16,133	(93,867)
Supplies	1,159	2,440	1,159	(1,281)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	370,630	295,400	370,630	75,230
Capital Outlay	0	0	0	0
Total Expenditures	1,392,428	1,392,598	1,355,633	(36,964)

STUDENT SERVICES	Actual	Budgeted	Budgeted	2020-21 +/-
Admissions	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	425,678	468,941	527,218	58,277
Other Compensation	28,632	38,377	28,632	(9,745)
Related Benefits	190,849	185,976	203,892	17,916
Total Personal Services	645,160	693,294	759,742	66,448
Travel	910	3,000	200	(2,800)
Operating Services	48,713	51,000	48,713	(2,287)
Supplies	3,199	9,000	3,199	(5,801)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,130	0	1,130	1,130
Total Expenditures	699,112	756,294	812,984	56,690

Career Connections & Experiential Educ.	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	68,040	16,000	15,067	(933)
Other Compensation	3,993	12,000	3,310	(8,690)
Related Benefits	21,355	0	0	0
Total Personal Services	93,387	28,000	18,377	(9,623)
Travel	25	2,000	25	(1,975)
Operating Services	2,194	9,000	2,194	(6,806)
Supplies	4,911	3,500	4,228	728
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,260	0	2,260	2,260
Total Expenditures	102,778	42,500	27,084	(15,416)

Compliance Services	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	0	0

Counseling Center	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	12,000	13,000	12,000	(1,000)
Other Compensation	1,635	2,000	1,635	(365)
Related Benefits	0	0	0	0
Total Personal Services	13,635	15,000	13,635	(1,365)
Travel	3,900	3,000	200	(2,800)
Operating Services	150	300	150	(150)
Supplies	1,402	2,000	1,402	(598)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	19,087	20,300	15,387	(4,913)

Financial Aid	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	295,479	343,155	349,063	5,908
Other Compensation	2,766	19,588	4,063	(15,525)
Related Benefits	128,729	136,082	133,430	(2,652)
Total Personal Services	426,974	498,825	486,556	(12,269)
Travel	6,699	2,441	200	(2,241)
Operating Services	8,334	11,484	8,334	(3,150)
Supplies	9,738	2,606	9,738	7,132
Professional Services	9,250	16,000	9,250	(6,750)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	460,994	531,356	514,078	(17,278)

International Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	140,756	153,000	109,722	(43,278)
Other Compensation	10,294	1,000	10,294	9,294
Related Benefits	45,509	53,200	38,750	(14,450)
Total Personal Services	196,559	207,200	158,766	(48,434)
Travel	4,541	27,000	200	(26,800)
Operating Services	4,375	5,000	4,375	(625)
Supplies	5,277	2,000	5,277	3,277
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	210,752	241,200	168,618	(72,582)

Recruitment	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	441,938	541,150	554,260	13,110
Other Compensation	1,658	28,852	1,141	(27,711)
Related Benefits	156,598	215,180	212,931	(2,249)
Total Personal Services	600,194	785,182	768,332	(16,850)
Travel	51,388	30,000	30,000	0
Operating Services	50,956	60,000	50,956	(9,044)
Supplies	66,818	50,156	62,968	12,812
Professional Services	0	2,039	0	(2,039)
Other Charges	0	0	0	0
Capital Outlay	1,070	0	1,070	1,070
Total Expenditures	770,425	927,377	913,326	(14,051)

Registrar	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	337,731	335,234	336,815	1,581
Other Compensation	0	3,956	0	(3,956)
Related Benefits	146,281	134,094	130,516	(3,578)
Total Personal Services	484,012	473,284	467,331	(5,953)
Travel	445	0	200	200
Operating Services	20,252	37,038	20,252	(16,786)
Supplies	1,413	3,334	1,413	(1,921)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,260	0	2,260	2,260
Total Expenditures	508,382	513,656	491,456	(22,200)

Student Life & Leadership	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	81,767	24,000	17,733	(6,267)
Other Compensation	3,161	9,000	3,161	(5,839)
Related Benefits	25,739	0	0	0
Total Personal Services	110,667	33,000	20,894	(12,106)
Travel	1,534	6,000	200	(5,800)
Operating Services	2,129	4,000	2,204	(1,796)
Supplies	3,483	4,000	3,483	(517)
Professional Services	0	2,000	0	(2,000)
Other Charges	0	0	0	0
Capital Outlay	0	3,600	0	(3,600)
Total Expenditures	117,813	52,600	26,781	(25,819)

Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	77,376	8,000	6,333	(1,667)
Other Compensation	8,266	9,500	8,266	(1,234)
Related Benefits	30,674	0	0	0
Total Personal Services	116,315	17,500	14,599	(2,901)
Travel	309	5,000	200	(4,800)
Operating Services	15,844	22,300	14,939	(7,361)
Supplies	6,919	2,500	6,919	4,419
Professional Services	0	1,000	0	(1,000)
Other Charges	0	0	0	0
Capital Outlay	0	3,500	0	(3,500)
Total Expenditures	139,387	51,800	36,657	(15,143)

Student Success Center	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	855,995	809,404	830,941	21,537
Other Compensation	113,315	125,461	125,461	0
Related Benefits	368,691	319,658	314,627	(5,031)
Total Personal Services	1,338,000	1,254,523	1,271,029	16,505
Travel	0	0	0	0
Operating Services	1,703	2,926	2,926	0
Supplies	887	2,123	5,612	3,489
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,340,590	1,259,572	1,279,567	19,994

Communications for Students	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	54,981	49,500	54,600	5,100
Other Compensation	5,484	5,400	5,056	(344)
Related Benefits	25,207	19,800	19,181	(619)
Total Personal Services	85,671	74,700	78,837	4,137
Travel	0	3,000	0	(3,000)
Operating Services	25	0	25	25
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	85,696	77,700	78,862	1,162

Total Student Services Depts.	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	2,791,740	2,761,384	2,813,751	52,368
Other Compensation	179,203	255,134	191,019	(64,115)
Related Benefits	1,139,631	1,063,990	1,053,327	(10,664)
Total Personal Services	4,110,574	4,080,508	4,058,097	(22,411)
Travel	69,752	81,441	31,425	(50,016)
Operating Services	154,675	203,048	155,068	(47,980)
Supplies	104,046	81,219	104,239	23,020
Professional Services	9,250	21,039	9,250	(11,789)
Other Charges	0	0	0	0
Capital Outlay	6,720	7,100	6,720	(380)
Total Expenditures	4,455,017	4,474,355	4,364,799	(109,556)

FUNCTIONAL SUPPORT	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Admin. Services-Student Services				
Personal Services:				
Salaries	0	41,000	39,096	(1,904)
Other Compensation	0	0	0	0
Related Benefits	231,637	296,027	346,200	50,173
Total Personal Services	231,637	337,027	385,296	48,269
Travel	0	0	0	0
Operating Services	0	78,308	141,934	63,626
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	24,746	25,000	0	(25,000)
Total Expenditures	256,383	440,335	527,230	86,895

Total Student Services Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	41,000	39,096	(1,904)
Other Compensation	0	0	0	0
Related Benefits	231,637	296,027	346,200	50,173
Total Personal Services	231,637	337,027	385,296	48,269
Travel	0	0	0	0
Operating Services	0	78,308	141,934	63,626
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	24,746	25,000	0	(25,000)
Total Expenditures	256,383	440,335	527,230	86,895

FUNCTIONAL TRANSFERS	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Communications Support				
Operating Services	20,544	20,963	20,963	0

Student Services Computing Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	186,821	190,634	190,634	0
Other Compensation	4,273	4,360	4,360	0
Related Benefits	51,110	52,153	52,153	0
Total Personal Services	242,204	247,147	247,147	0
Travel	559	570	570	0
Operating Services	29,700	30,306	30,306	0
Supplies	350	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,397	1,426	1,426	0
Total Expenditures	274,210	279,806	279,806	0

Total Functional Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	186,821	190,634	190,634	0
Other Compensation	4,273	4,360	4,360	0
Related Benefits	51,110	52,153	52,153	0
Total Personal Services	242,204	247,147	247,147	0
Travel	559	570	570	0
Operating Services	50,244	51,269	51,269	0
Supplies	350	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,397	1,426	1,426	0
Total Expenditures	294,753	300,769	300,769	0

Attrition	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	(89,285)	(179,376)	(90,091)
Other Compensation	0	0	0	0
Related Benefits	0	(35,714)	(69,508)	(33,794)
Total Personal Services	0	(124,999)	(248,884)	(123,885)

Student Services Summary	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	2,978,561	2,903,733	2,864,105	(39,627)
Other Compensation	183,476	259,494	195,379	(64,115)
Related Benefits	1,422,378	1,376,456	1,382,172	5,715
Total Personal Services	4,584,415	4,539,683	4,441,656	(98,027)
Travel	70,311	82,011	31,995	(50,016)
Operating Services	204,919	332,625	348,271	15,646
Supplies	104,396	81,576	104,596	23,020
Professional Services	9,250	21,039	9,250	(11,789)
Other Charges	0	0	0	0
Capital Outlay	32,863	33,526	8,146	(25,380)
Total Expenditures	5,006,153	5,090,460	4,943,914	(146,546)

INSTITUTIONAL SUPPORT President	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	622,951	537,224	471,663	(65,561)
Other Compensation	9,521	10,005	9,521	(484)
Related Benefits	198,151	214,890	182,769	(32,120)
Total Personal Services	830,622	762,119	663,953	(98,165)
Travel	2,278	10,041	200	(9,841)
Operating Services	6,659	8,000	6,659	(1,341)
Supplies	6,093	2,690	6,093	3,403
Professional Services	22,761	0	74,055	74,055
Other Charges	0	0	0	0
Capital Outlay	1,130	100,000	1,130	(98,870)
Total Expenditures	869,544	882,850	752,090	(130,759)

Vice President for Academic Affairs	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	483,682	507,585	467,590	(39,995)
Other Compensation	10,939	11,337	10,939	(398)
Related Benefits	170,596	192,234	181,191	(11,043)
Total Personal Services	665,217	711,156	659,721	(51,435)
Travel	7,066	10,000	200	(9,800)
Operating Services	4,578	7,028	4,578	(2,450)
Supplies	4,841	4,923	4,841	(82)
Professional Services	5,068	0	5,068	5,068
Other Charges	0	0	0	0
Capital Outlay	0	2,482	0	(2,482)
Total Expenditures	686,770	735,589	674,408	(61,181)

Vice President for Business Affairs	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	307,157	312,350	312,950	600
Other Compensation	8,113	36,250	8,113	(28,137)
Related Benefits	106,394	118,540	118,556	16
Total Personal Services	421,664	467,140	439,619	(27,521)
Travel	815	3,948	200	(3,748)
Operating Services	15,828	4,969	15,828	10,859
Supplies	2,568	3,686	2,568	(1,118)
Professional Services	100,780	159,959	100,780	(59,179)
Other Charges	0	0	0	0
Capital Outlay	0	2,500	0	(2,500)
Total Expenditures	541,656	642,202	558,995	(83,207)

Vice Pres for Info. Serv. & Student Success	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	268,703	280,014	277,974	(2,040)
Other Compensation	2,900	4,823	2,900	(1,923)
Related Benefits	99,715	107,806	104,227	(3,578)
Total Personal Services	371,318	392,643	385,101	(7,541)
Travel	1,287	6,542	200	(6,342)
Operating Services	24,372	28,760	24,372	(4,388)
Supplies	1,524	6,897	1,524	(5,373)
Professional Services	500	0	500	500
Other Charges	0	200	0	(200)
Capital Outlay	0	1,300	0	(1,300)
Total Expenditures	399,002	436,342	411,697	(24,644)

Vice President for Student Affairs	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	152,295	155,600	175,000	19,400
Other Compensation	8,789	10,000	8,789	(1,211)
Related Benefits	2,208	53,440	67,813	14,373
Total Personal Services	163,292	219,040	251,602	32,562
Travel	1,506	6,000	200	(5,800)
Operating Services	1,810	5,000	1,810	(3,190)
Supplies	1,022	3,500	1,022	(2,478)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	167,629	233,540	254,634	21,094

Chief Administrative Officer	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	3,500	0	(3,500)
Operating Services	0	5,000	0	(5,000)
Supplies	0	3,500	0	(3,500)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	12,000	0	(12,000)

Alumni Affairs	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	124,406	125,298	125,601	303
Other Compensation	1,323	4,337	1,323	(3,014)
Related Benefits	50,676	50,084	48,434	(1,650)
Total Personal Services	176,405	179,719	175,358	(4,361)
Travel	0	0	0	0
Operating Services	10,991	5,500	10,052	4,552
Supplies	418	4,250	418	(3,832)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	187,814	189,469	185,828	(3,641)

Assessment & Evaluation	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	107,612	106,790	106,790	0
Other Compensation	0	0	0	0
Related Benefits	42,493	42,716	41,381	(1,335)
Total Personal Services	150,104	149,506	148,171	(1,335)
Travel	100	3,500	100	(3,400)
Operating Services	1,150	1,300	1,150	(150)
Supplies	684	950	684	(266)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,260	0	2,260	2,260
Total Expenditures	154,297	155,256	152,365	(2,891)

Budget Office	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	174,563	147,169	158,067	10,898
Other Compensation	0	9,500	0	(9,500)
Related Benefits	63,084	55,268	58,125	2,857
Total Personal Services	237,648	211,937	216,192	4,255
Travel	0	3,000	0	(3,000)
Operating Services	1,714	2,287	1,714	(573)
Supplies	2,910	2,059	1,932	(127)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,000	0	(2,000)
Total Expenditures	242,271	221,283	219,838	(1,445)

Commencement	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,622	1,750	1,622	(128)
Other Compensation	1,200	2,900	1,200	(1,700)
Related Benefits	228	492	434	(58)
Total Personal Services	3,049	5,142	3,256	(1,886)
Travel	0	0	0	0
Operating Services	5,892	9,505	5,892	(3,613)
Supplies	2,143	0	2,088	2,088
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	11,085	14,647	11,236	(3,411)

Controller	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	834,919	814,507	816,194	1,688
Other Compensation	14,150	9,199	14,150	4,951
Related Benefits	359,984	323,757	315,260	(8,497)
Total Personal Services	1,209,052	1,147,462	1,145,604	(1,859)
Travel	252	5,092	200	(4,892)
Operating Services	27,050	25,170	27,050	1,880
Supplies	6,525	13,497	4,525	(8,972)
Professional Services	201,015	202,348	201,015	(1,333)
Other Charges	363	325	363	38
Capital Outlay	0	16,000	0	(16,000)
Total Expenditures	1,444,258	1,409,894	1,378,757	(31,138)

EEO Administration	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	2,729	5,000	200	(4,800)
Operating Services	850	7,000	850	(6,150)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	3,579	12,000	1,050	(10,950)

Financial Information Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	153,241	202,995	211,000	8,005
Other Compensation	0	0	0	0
Related Benefits	72,801	81,198	81,763	565
Total Personal Services	226,042	284,193	292,763	8,570
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	226,042	284,193	292,763	8,570

Human Resources	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	483,772	482,534	484,636	2,102
Other Compensation	4,401	16,253	901	(15,352)
Related Benefits	212,256	191,369	186,575	(4,794)
Total Personal Services	700,429	690,156	672,112	(18,044)
Travel	1,489	1,100	200	(900)
Operating Services	49,251	81,362	39,251	(42,111)
Supplies	3,452	8,806	3,452	(5,354)
Professional Services	6,373	20,000	6,373	(13,627)
Other Charges	0	0	0	0
Capital Outlay	0	1,000	0	(1,000)
Total Expenditures	760,994	802,424	721,388	(81,036)

Detail of Departmental Costs by Function

Information Technology	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,017,038	1,143,817	1,017,520	(126,296)
Other Compensation	96,615	25,056	96,615	71,559
Related Benefits	391,736	457,436	391,938	(65,498)
Total Personal Services	1,505,388	1,626,309	1,506,074	(120,235)
Travel	11,511	10,000	10,000	0
Operating Services	2,083,381	1,946,000	2,083,381	137,381
Supplies	19,980	24,000	19,980	(4,020)
Professional Services	31,570	98,000	31,161	(66,839)
Other Charges	0	0	0	0
Capital Outlay	154,334	232,989	154,334	(78,655)
Total Expenditures	3,806,164	3,937,298	3,804,930	(132,368)

Internal Audit	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	74,538	78,800	74,000	(4,800)
Other Compensation	0	0	0	0
Related Benefits	24,189	28,000	27,125	(875)
Total Personal Services	98,727	106,800	101,125	(5,675)
Travel	625	2,920	200	(2,720)
Operating Services	887	1,313	887	(426)
Supplies	1,130	1,490	1,130	(360)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	750	0	(750)
Total Expenditures	101,369	113,273	103,342	(9,931)

Membership in Organizations	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	0	0

Post Office/Campus Mail	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	7,500	7,500	0
Other Compensation	7,455	11,045	7,455	(3,590)
Related Benefits	0	3,000	2,906	(94)
Total Personal Services	7,455	21,545	17,861	(3,684)
Travel	0	0	0	0
Operating Services	91,853	115,000	97,456	(17,544)
Supplies	2,017	1,068	1,482	414
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	101,325	137,613	116,799	(20,814)

Post Office Interdepartmental Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	(74,158)	(100,000)	(74,158)	25,842
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(74,158)	(100,000)	(74,158)	25,842

Purchasing	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	213,497	218,462	226,061	7,599
Other Compensation	19,850	20,000	19,850	(150)
Related Benefits	100,734	87,385	87,599	214
Total Personal Services	334,080	325,847	333,510	7,663
Travel	767	1,154	200	(954)
Operating Services	4,063	32,900	4,063	(28,837)
Supplies	2,130	4,900	2,130	(2,770)
Professional Services	0	10,000	0	(10,000)
Other Charges	0	0	0	0
Capital Outlay	500	0	500	500
Total Expenditures	341,540	374,801	340,403	(34,398)

Special Projects & Title IX	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	68,351	71,860	67,860	(4,000)
Other Compensation	928	1,000	928	(72)
Related Benefits	31,090	25,544	24,746	(798)
Total Personal Services	100,369	98,404	93,534	(4,870)
Travel	10,728	11,000	200	(10,800)
Operating Services	5,626	8,000	5,626	(2,374)
Supplies	833	3,000	833	(2,167)
Professional Services	0	1,000	0	(1,000)
Other Charges	0	0	0	0
Capital Outlay	7,326	28,000	7,326	(20,674)
Total Expenditures	124,881	149,404	107,519	(41,885)

University Development	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	332,502	355,035	337,078	(17,957)
Other Compensation	3,426	5,849	3,426	(2,423)
Related Benefits	115,394	142,014	130,606	(11,408)
Total Personal Services	451,321	502,898	471,110	(31,788)
Travel	0	0	0	0
Operating Services	3,219	9,363	3,219	(6,144)
Supplies	44	4,446	44	(4,402)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,520	0	4,520	4,520
Total Expenditures	459,104	516,707	478,893	(37,814)

Marketing & University Communications	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	319,167	402,495	384,843	(17,652)
Other Compensation	18,076	13,893	17,876	3,983
Related Benefits	121,256	154,185	142,786	(11,399)
Total Personal Services	458,500	570,573	545,505	(25,068)
Travel	5,568	10,000	200	(9,800)
Operating Services	178,812	195,000	178,812	(16,188)
Supplies	17,430	15,000	17,430	2,430
Professional Services	1,200	15,000	1,200	(13,800)
Other Charges	0	0	0	0
Capital Outlay	13,132	15,000	13,132	(1,868)
Total Expenditures	674,642	820,573	756,279	(64,294)

University Planning & Analysis	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	86,018	95,300	95,000	(300)
Other Compensation	0	0	0	0
Related Benefits	24,567	36,800	35,650	(1,150)
Total Personal Services	110,586	132,100	130,650	(1,450)
Travel	1,135	870	200	(670)
Operating Services	0	398	0	(398)
Supplies	101	479	101	(378)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,454	0	(1,454)
Total Expenditures	111,822	135,301	130,951	(4,350)

University Police	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	1,130,562	1,185,241	1,176,538	(8,703)
Other Compensation	54,008	45,940	53,509	7,569
Related Benefits	589,360	457,886	447,163	(10,724)
Total Personal Services	1,773,931	1,689,067	1,677,210	(11,858)
Travel	872	8,700	200	(8,500)
Operating Services	19,155	28,250	8,395	(19,855)
Supplies	27,158	39,010	12,394	(26,616)
Professional Services	150	500	150	(350)
Other Charges	0	0	0	0
Capital Outlay	23,899	31,900	8,899	(23,001)
Total Expenditures	1,845,166	1,797,427	1,707,248	(90,180)

Total Institutional Support Depts.	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	6,956,595	7,232,325	6,995,488	(236,838)
Other Compensation	261,693	237,387	257,495	20,108
Related Benefits	2,776,912	2,824,044	2,677,047	(146,996)
Total Personal Services	9,995,200	10,293,756	9,930,030	(363,726)
Travel	48,728	102,367	12,900	(89,467)
Operating Services	2,462,984	2,427,105	2,446,887	19,782
Supplies	103,004	148,151	84,671	(63,480)
Professional Services	369,417	506,807	420,302	(86,505)
Other Charges	363	525	363	(162)
Capital Outlay	207,101	435,375	192,101	(243,274)
Total Expenditures	13,186,796	13,914,086	13,087,254	(826,832)

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2020-21 +/-
Admin. Services-Institutional Support	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	0	75,000	116,931	41,931
Other Compensation	0	0	0	0
Related Benefits	805,384	764,635	826,338	61,703
Total Personal Services	805,384	839,635	943,269	103,634
Travel	0	0	0	0
Operating Services	0	336,867	610,575	273,708
Supplies	0	100,000	0	(100,000)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	805,384	1,276,502	1,553,844	277,342

Controller/Bad Debt Expense	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	87,804	440,000	100,474	(339,526)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	87,804	440,000	100,474	(339,526)

Office of Risk Management	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	200,473	200,000	200,473	473
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	200,473	200,000	200,473	473

University Activities	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	0	808	0	(808)
Other Compensation	0	0	0	0
Related Benefits	0	194	0	(194)
Total Personal Services	0	1,002	0	(1,002)
Travel	3,538	20,000	3,538	(16,462)
Operating Services	28,613	208,572	28,613	(179,959)
Supplies	18,687	25,000	18,687	(6,313)
Professional Services	18,845	25,565	18,845	(6,720)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	69,683	280,139	69,683	(210,456)

University Leases	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Operating Services	(11,400)	41,880	(11,400)	(53,280)
Capital Outlay				
Total Expenditures	(11,400)	41,880	(11,400)	(53,280)

Total Functional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	75,808	116,931	41,123
Other Compensation	0	0	0	0
Related Benefits	805,384	764,829	826,338	61,509
Total Personal Services	805,384	840,637	943,269	102,632
Travel	3,538	20,000	3,538	(16,462)
Operating Services	305,490	1,227,319	928,735	(298,584)
Supplies	18,687	125,000	18,687	(106,313)
Professional Services	18,845	25,565	18,845	(6,720)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,151,944	2,238,521	1,913,074	(325,447)

FUNCTIONAL TRANSFERS Less: Computing Support & Communication Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	(454,037)	(463,304)	(463,304)	0
Other Compensation	(10,383)	(10,595)	(10,595)	0
Related Benefits	(124,215)	(126,750)	(126,750)	0
Total Personal Services	(588,635)	(600,649)	(600,649)	0
Travel	(2,995)	(3,057)	(3,057)	0
Operating Services	(113,812)	(116,135)	(116,135)	0
Supplies	(1,874)	(1,911)	(1,911)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(7,489)	(7,642)	(7,642)	0
Total Expenditures	(714,805)	(729,394)	(729,394)	0

Attrition	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	(214,297)	(450,464)	(236,167)
Other Compensation	0	0	0	0
Related Benefits	0	(85,719)	(174,555)	(88,836)
Total Personal Services	0	(300,016)	(625,019)	(325,003)

Institutional Support Summary	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	6,502,558	6,630,532	6,198,651	(431,882)
Other Compensation	251,310	226,792	246,900	20,108
Related Benefits	3,458,082	3,376,404	3,202,081	(174,323)
Total Personal Services	10,211,949	10,233,729	9,647,632	(586,097)
Travel	49,271	119,310	13,381	(105,929)
Operating Services	2,654,662	3,538,289	3,259,487	(278,802)
Supplies	119,818	271,240	101,447	(169,793)
Professional Services	388,262	532,372	439,147	(93,225)
Other Charges	363	525	363	(162)
Capital Outlay	199,612	427,733	184,459	(243,274)
Total Expenditures	13,623,936	15,123,198	13,645,916	(1,477,282)

SCHOLARSHIPS	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	14,816,564	14,550,364	15,018,203	467,839
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	14,816,564	14,550,364	15,018,203	467,839

PLANT OPERATIONS/MAINTENANCE	Actual	Budgeted	Budgeted	2020-21 +/-
Physical Plant Administration	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	2,968,326	3,182,005	3,394,112	212,108
Other Compensation	133,742	124,720	133,742	9,022
Related Benefits	1,417,695	1,256,196	1,299,344	43,148
Total Personal Services	4,519,763	4,562,921	4,827,199	264,278
Travel	1,283	1,519	200	(1,319)
Operating Services	28,807	64,800	29,556	(35,244)
Supplies	(26,341)	2,500	30,932	28,432
Professional Services	1,414	12,000	1,414	(10,586)
Other Charges	0	0	0	0
Capital Outlay	144,180	27,428	144,180	116,752
Total Expenditures	4,669,106	4,671,168	5,033,481	362,313

Physical Plant Auto Services	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	71,023	14,931	71,023	56,092
Supplies	59,966	25,226	56,822	31,596
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	130,989	40,157	127,845	87,688

Physical Plant Custodial Services	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	329,350	312,725	329,350	16,625
Supplies	91,821	75,876	89,221	13,345
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	421,171	388,601	418,571	29,970

Physical Plant Grounds	Actual	Budgeted	Budgeted	2020-21 +/-
	2019-20	2019-20	2020-21	2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	189,481	107,625	189,481	81,856
Supplies	82,165	52,576	79,565	26,989
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	271,646	160,201	269,046	108,845

Physical Plant Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	765	0	800	800
Supplies	(6,783)	0	(800)	(800)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(6,018)	0	0	0

Physical Plant Property Control	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	12,879	9,500	12,879	3,379
Supplies	3,205	5,476	605	(4,871)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,962	0	2,962	2,962
Total Expenditures	19,046	14,976	16,446	1,470

Physical Plant Carpentry	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	151,663	209,625	151,663	(57,962)
Supplies	36,301	109,826	36,301	(73,525)
Professional Services	0	0	0	0
Other Charges	(25,848)	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	162,116	319,451	187,964	(131,487)

Physical Plant Electrician	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	20,835	60,125	20,835	(39,290)
Supplies	49,447	53,226	46,358	(6,868)
Professional Services	1,995	5,799	1,995	(3,804)
Other Charges	(97,044)	0	0	0
Capital Outlay	14,120	0	14,120	14,120
Total Expenditures	(10,647)	119,150	83,308	(35,842)

Detail of Departmental Costs by Function

Physical Plant HVAC	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	94,041	65,500	93,223	27,723
Supplies	155,601	93,576	151,026	57,450
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	249,642	159,076	244,249	85,173

Physical Plant Plumbing	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	24,692	81,250	24,692	(56,558)
Supplies	29,848	53,076	27,248	(25,828)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	54,540	134,326	51,940	(82,386)

Environmental Safety	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	88,846	83,653	88,846	5,193
Supplies	0	0	0	0
Professional Services	1,787	0	1,787	1,787
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	90,632	83,653	90,633	6,980

Facilities	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	160,608	170,596	163,500	(7,096)
Other Compensation	5,965	12,331	5,965	(6,366)
Related Benefits	71,146	68,238	63,356	(4,882)
Total Personal Services	237,718	251,165	232,821	(18,344)
Travel	690	1,879	200	(1,679)
Operating Services	6,024	9,890	2,112	(7,778)
Supplies	1,679	10,738	1,679	(9,059)
Professional Services	1,995	11,670	0	(11,670)
Other Charges	0	0	0	0
Capital Outlay	0	12,062	0	(12,062)
Total Expenditures	248,106	297,404	236,812	(60,592)

Property Insurance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	632,407	638,456	632,407	(6,049)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	632,407	638,456	632,407	(6,049)

Telecommunications	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	139,930	138,882	140,230	1,347
Other Compensation	0	2,534	0	(2,534)
Related Benefits	64,680	55,553	54,334	(1,219)
Total Personal Services	204,610	196,969	194,563	(2,406)
Travel	0	0	0	0
Operating Services	446	66	446	380
Supplies	0	1,297	0	(1,297)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	205,056	198,332	195,009	(3,323)

Utilities	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	2,255,228	1,705,866	1,055,228	(650,638)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,255,228	1,705,866	1,055,228	(650,638)

Total Plant Depts.	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	3,268,863	3,491,483	3,697,842	206,359
Other Compensation	139,707	139,585	139,707	122
Related Benefits	1,553,521	1,379,988	1,417,034	37,047
Total Personal Services	4,962,091	5,011,056	5,254,583	243,528
Travel	1,974	3,398	400	(2,998)
Operating Services	3,906,486	3,364,012	2,702,541	(661,471)
Supplies	476,909	483,393	518,957	35,564
Professional Services	7,190	29,469	5,196	(24,273)
Other Charges	(122,892)	0	0	0
Capital Outlay	161,262	39,490	161,262	121,772
Total Expenditures	9,393,020	8,930,818	8,642,939	(287,878)

Admin. Services-Plant	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	25,000	34,929	9,929
Other Compensation	0	0	0	0
Related Benefits	373,693	333,187	369,202	36,015
Total Personal Services	373,693	358,187	404,131	45,944
Travel	0	0	0	0
Operating Services	0	279,543	506,675	227,132
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	373,693	637,730	910,806	273,076

Total Plant Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	25,000	34,929	9,929
Other Compensation	0	0	0	0
Related Benefits	373,693	333,187	369,202	36,015
Total Personal Services	373,693	358,187	404,131	45,944
Travel	0	0	0	0
Operating Services	0	279,543	506,675	227,132
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	373,693	637,730	910,806	273,076

FUNCTIONAL TRANSFERS	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Less: Research & Communication Transfers				
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	(667,414)	(681,035)	(681,035)	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(667,414)	(681,035)	(681,035)	0

Attrition	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	0	(206,336)	(386,592)	(180,256)
Other Compensation	0	0	0	0
Related Benefits	0	(82,534)	(149,804)	(67,270)
Total Personal Services	0	(288,870)	(536,396)	(247,526)

Oper/Maint Plant Summary	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	3,268,863	3,310,147	3,346,179	36,032
Other Compensation	139,707	139,585	139,707	122
Related Benefits	1,927,214	1,630,640	1,636,432	5,792
Total Personal Services	5,335,784	5,080,372	5,122,318	41,946
Travel	1,974	3,398	400	(2,998)
Operating Services	3,239,072	2,962,520	2,528,181	(434,339)
Supplies	476,909	483,393	518,957	35,564
Professional Services	7,190	29,469	5,196	(24,273)
Other Charges	(122,892)	0	0	0
Capital Outlay	161,262	39,490	161,262	121,772
Total Expenditures	9,099,298	8,598,641	8,336,314	(262,328)

Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Other Charges				
Intercollegiate Athletics	5,197,017	5,197,017	5,084,289	(112,728)
Auxil Enterprises	0	0	0	0
Athletic Contingency	0	0	0	0
Restricted Fund Scholarships	0	0	0	0
Total Intraag. Transfers	5,197,017	5,197,017	5,084,289	(112,728)

Interagency Transfer	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Other Charges				
CPTP	43,982	44,547	45,893	1,346

Grand Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Personal Services:				
Salaries	43,942,442	47,722,183	39,571,051	(8,151,132)
Other Compensation	701,782	803,383	693,639	(109,744)
Related Benefits	20,010,485	21,963,368	18,840,226	(3,123,142)
Total Personal Services	64,654,709	70,488,934	59,104,916	(11,384,018)
Travel	337,982	670,187	168,533	(501,654)
Operating Services	7,719,816	9,249,731	8,969,011	(280,720)
Supplies	1,157,759	1,594,528	1,177,500	(417,028)
Professional Services	699,774	918,811	748,665	(170,146)
Other Charges	15,079,379	15,603,617	15,391,421	(212,196)
Intercollegiate Athletics	5,197,017	5,197,017	5,084,289	(112,728)
Capital Outlay	714,645	705,472	674,900	(30,572)
Library Acquisitions	375,465	545,400	375,465	75,400
Total Expenditures	95,936,549	104,973,697	91,694,700	(13,033,662)