

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	20,955,442	20,810,409	25,515,309	4,704,900
Other Compensation	66,233	53,519	72,919	19,400
Related Benefits	9,680,514	10,448,259	12,109,253	1,660,994
Total Personal Services	30,702,189	31,312,187	37,697,481	6,385,294
Travel	19,803	49,582	176,901	127,319
Operating Services	1,084,800	1,901,416	1,432,880	(468,536)
Supplies	434,293	387,982	392,238	4,256
Total Operating Expenses	1,538,896	2,338,980	2,002,019	(336,961)
Professional Services	346,275	290,337	290,337	0
Other Charges	29,750	45,588	59,988	14,400
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	376,025	335,925	350,325	14,400
General Acquisitions	144,451	306,837	306,837	0
Library Acquisitions	344,677	4,835	4,835	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	489,128	311,672	311,672	0
Unallotted				
Function Total	33,106,238	34,298,764	40,361,497	6,062,733

Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	3,154,842	3,266,955	3,449,553	182,598
Other Compensation	605	1,475	1,475	0
Related Benefits	572,306	575,542	640,554	65,012
Total Personal Services	3,727,753	3,843,972	4,091,582	247,610
Travel	54,790	56,109	61,953	5,844
Operating Services	576,574	584,044	584,044	0
Supplies	30,532	31,953	31,953	0
Total Operating Expenses	661,896	672,106	677,950	5,844
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	2,994	873	873	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2,994	873	873	0
Unallotted				
Function Total	4,392,643	4,516,951	4,770,405	253,454

Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	84,440	84,359	86,468	2,109
Other Compensation	0	0	0	0
Related Benefits	87,315	67,689	67,426	(264)
Total Personal Services	171,755	152,048	153,894	1,845
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency 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	171,755	152,048	153,894	1,845

Function: Academic Support (Includes Library)	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	3,076,335	3,000,392	3,132,699	132,306
Other Compensation	19,529	56,659	56,733	74
Related Benefits	1,490,970	1,528,051	1,476,900	(51,151)
Total Personal Services	4,586,834	4,585,102	4,666,331	81,229
Travel	5,430	17,066	33,917	16,851
Operating Services	163,775	347,612	189,161	(158,451)
Supplies	19,741	32,565	32,565	0
Total Operating Expenses	188,946	397,243	255,643	(141,600)
Professional Services	3,495	4,735	4,735	0
Other Charges	246,175	281,374	281,375	1
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	249,670	286,109	286,110	1
General Acquisitions	15,801	13,323	13,323	0
Library Acquisitions	307,867	370,630	370,630	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	323,668	383,953	383,953	0
Unallotted				
Function Total	5,349,117	5,652,407	5,592,037	(60,370)

Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	2,902,120	2,864,105	3,064,440	200,334
Other Compensation	169,387	195,379	197,007	1,628
Related Benefits	1,354,283	1,382,172	1,349,630	(32,541)
Total Personal Services	4,425,790	4,441,656	4,611,077	169,421
Travel	24,306	31,995	65,980	33,985
Operating Services	214,484	348,271	215,613	(132,658)
Supplies	82,220	104,596	109,129	4,533
Total Operating Expenses	321,010	484,862	390,722	(94,140)
Professional Services	15,210	9,250	9,250	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,210	9,250	9,250	0
General Acquisitions	63,470	8,146	8,146	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	63,470	8,146	8,146	0
Unallotted				
Function Total	4,825,480	4,943,914	5,019,195	75,281

Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	6,438,312	6,198,651	7,058,253	859,603
Other Compensation	208,709	246,900	253,600	6,700
Related Benefits	3,602,585	3,202,081	3,432,188	230,108
Total Personal Services	10,249,606	9,647,631	10,744,041	1,096,410
Travel	12,949	13,381	52,209	38,828
Operating Services	2,789,542	3,259,487	3,151,620	(107,867)
Supplies	107,642	101,447	121,779	20,332
Total Operating Expenses	2,910,133	3,374,315	3,325,608	(48,707)
Professional Services	500,870	439,146	403,184	(35,962)
Other Charges	(3,181)	363	363	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	497,689	439,509	403,547	(35,962)
General Acquisitions	217,685	184,459	224,459	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	217,685	184,459	224,459	40,000
Unallotted				
Function Total	13,875,113	13,645,918	14,697,655	1,051,741

Function: Scholarships & Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	15,441,956	15,018,203	15,152,017	133,814
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,441,956	15,018,203	15,152,017	133,814
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	15,441,956	15,018,203	15,152,017	133,814

Function: Plant Operations/Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	2,996,724	3,346,179	2,412,453	(933,726)
Other Compensation	14,819	139,707	139,707	0
Related Benefits	1,824,507	1,636,432	1,207,966	(428,466)
Total Personal Services	4,836,050	5,122,318	3,760,126	(1,362,192)
Travel	0	400	1,973	1,573
Operating Services	3,242,426	2,528,181	2,462,656	(65,525)
Supplies	495,002	518,957	540,165	21,208
Total Operating Expenses	3,737,428	3,047,538	3,004,794	(42,744)
Professional Services	18,721	5,195	7,191	1,996
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	18,721	5,195	7,191	1,996
General Acquisitions	137,231	161,262	161,262	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	137,231	161,262	161,262	0
Unallotted				
Function Total	8,729,430	8,336,313	6,933,373	(1,402,940)

Total E & G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	39,608,215	39,571,050	44,719,175	5,148,125
Other Compensation	479,282	693,639	721,441	27,802
Related Benefits	18,612,479	18,840,226	20,283,916	1,443,690
Total Personal Services	58,699,976	59,104,915	65,724,533	6,619,618
Travel	117,278	168,533	392,933	224,400
Operating Services	8,071,601	8,969,011	8,035,974	(933,037)
Supplies	1,169,430	1,177,500	1,227,829	50,329
Total Operating Expenses	9,358,309	10,315,044	9,656,736	(658,308)
Professional Services	884,571	748,663	714,697	(33,966)
Other Charges	15,714,700	15,345,528	15,493,743	148,215
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	16,599,271	16,094,193	16,208,440	114,249
General Acquisitions	381,406	674,900	714,900	40,000
Library Acquisitions	652,544	375,465	375,465	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,033,950	1,050,365	1,090,365	40,000
Unallotted				
Function Total	85,691,507	86,564,518	92,680,074	6,115,559

Interagency Transfers	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
CPTP	46,068	45,893	46,068	175

Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	5,503,190	5,084,289	5,414,012	329,723
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,503,190	5,084,289	5,414,012	329,723
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	5,503,190	5,084,289	5,414,012	329,723

Grand Total Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	39,608,215	39,571,051	44,719,175	5,148,124
Other Compensation	479,282	693,639	721,441	27,802
Related Benefits	18,612,479	18,840,226	20,283,916	1,443,690
Total Personal Services	58,699,976	59,104,916	65,724,533	6,619,617
Travel	117,278	168,533	392,933	224,400
Operating Services	8,071,601	8,969,011	8,035,974	(933,037)
Supplies	1,169,430	1,177,500	1,227,829	50,329
Total Operating Expenses	9,358,309	10,315,044	9,656,736	(658,308)
Professional Services	884,571	748,665	714,697	(33,968)
Other Charges	21,217,890	20,429,817	20,907,755	477,938
Debt Services	0	0	0	0
Interagency Transfers	46,068	45,893	46,068	175
Total Other Charges	22,148,529	21,224,375	21,668,520	444,145
General Acquisitions	581,632	674,900	714,900	40,000
Library Acquisitions	652,544	375,465	375,465	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,234,176	1,050,365	1,090,365	40,000
Unallotted				
Function Total	91,440,990	91,694,700	98,140,154	6,445,454

INSTRUCTION				
COLLEGE OF ARTS, EDUCATION, & SCIENCES				
School of Humanities	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,540,541	1,658,286	2,058,321	400,035
Other Compensation	10,397	6,675	6,675	0
Related Benefits	578,226	593,815	719,070	125,255
Total Personal Services	2,129,164	2,258,776	2,784,066	525,290
Travel	0	200	2,330	2,130
Operating Services	693	934	934	0
Supplies	2,841	6,454	6,454	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,649	0	0	0
Total Expenditures	2,134,347	2,266,364	2,793,784	527,420

School of Sciences	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,858,067	1,977,658	2,570,756	593,098
Other Compensation	0	4,800	4,800	0
Related Benefits	733,593	711,977	905,534	193,557
Total Personal Services	2,591,660	2,694,435	3,481,090	786,655
Travel	2,923	200	1,418	1,218
Operating Services	19,103	24,823	24,823	0
Supplies	75,538	72,614	72,614	0
Professional Services	5,860	0	0	0
Other Charges	0	0	0	0
Capital Outlay	15,954	29,195	29,195	0
Total Expenditures	2,711,038	2,821,267	3,609,140	787,873

School of Visual & Performing Arts	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,153,059	1,171,418	1,410,241	238,823
Other Compensation	1,167	0	0	0
Related Benefits	451,793	450,983	528,629	77,646
Total Personal Services	1,606,019	1,622,401	1,938,870	316,469
Travel	0	200	10,947	10,747
Operating Services	7,730	12,581	12,581	0
Supplies	23,488	25,514	25,563	49
Professional Services	19,535	20,049	20,050	1
Other Charges	0	100	100	0
Capital Outlay	5,168	1,799	1,799	0
Total Expenditures	1,661,940	1,682,644	2,009,910	327,266

School of Education	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	831,372	787,586	1,169,268	381,682
Other Compensation	0	0	0	0
Related Benefits	316,975	280,711	411,851	131,140
Total Personal Services	1,148,347	1,068,297	1,581,119	512,822
Travel	3,016	200	15,354	15,154
Operating Services	2,216	11,203	11,203	0
Supplies	5,130	5,424	5,424	0
Professional Services	0	460	460	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,158,709	1,085,584	1,613,560	527,976

E-Teach	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	59,317	54,939	66,392	11,453
Other Compensation	0	0	0	0
Related Benefits	12,494	16,382	19,918	3,536
Total Personal Services	71,811	71,321	86,310	14,989
Travel	0	200	1,038	838
Operating Services	2,230	1,692	1,692	0
Supplies	580	1,213	1,213	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	74,621	74,426	90,253	15,827

Arts, Education, & Sciences Operations	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,070,626	932,496	932,496	0
Other Compensation	0	0	0	0
Related Benefits	323,094	307,849	303,833	(4,016)
Total Personal Services	1,393,720	1,240,345	1,236,329	(4,016)
Travel	(11)	200	6,106	5,906
Operating Services	14,191	20,188	20,188	0
Supplies	8,266	15,146	15,146	0
Professional Services	7,660	0	0	0
Other Charges	200	1,100	1,100	0
Capital Outlay	5,923	11,689	11,689	0
Total Expenditures	1,429,949	1,288,668	1,290,558	1,890

Total-Arts, Education, & Sciences	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	6,512,982	6,582,383	8,207,474	1,625,091
Other Compensation	11,564	11,475	11,475	0
Related Benefits	2,416,175	2,361,716	2,888,834	527,118
Total Personal Services	8,940,720	8,955,574	11,107,783	2,152,209
Travel	5,988	1,200	37,193	35,993
Operating Services	46,163	71,421	71,421	0
Supplies	115,843	126,365	126,414	49
Professional Services	33,055	20,509	20,510	1
Other Charges	200	1,200	1,200	0
Capital Outlay	28,694	42,683	42,683	0
Total Expenditures	9,170,663	9,218,952	11,407,204	2,188,252

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,316,763	1,588,313	1,950,203	361,890
Other Compensation	2,052	0	0	0
Related Benefits	419,275	611,740	731,326	119,586
Total Personal Services	1,738,090	2,200,053	2,681,529	481,476
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	1,738,090	2,200,053	2,681,529	481,476

School of Behavioral & Social Sciences	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,104,010	1,157,452	1,526,239	368,787
Other Compensation	0	0	0	0
Related Benefits	418,022	421,646	543,928	122,282
Total Personal Services	1,522,032	1,579,098	2,070,167	491,069
Travel	0	0	0	0
Operating Services	658	521	521	0
Supplies	0	977	977	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,522,690	1,580,596	2,071,665	491,069

School of Management	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,448,940	1,368,088	1,930,030	561,942
Other Compensation	0	0	0	0
Related Benefits	494,533	526,920	723,761	196,841
Total Personal Services	1,943,473	1,895,008	2,653,791	758,783
Travel	0	0	0	0
Operating Services	8,780	9,993	9,993	0
Supplies	896	1,561	1,561	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,953,149	1,906,562	2,665,345	758,783

Business & Social Sciences Operations	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	909,376	880,634	880,634	0
Other Compensation	2,016	2,716	2,716	0
Related Benefits	222,015	260,005	256,355	(3,650)
Total Personal Services	1,133,406	1,143,355	1,139,705	(3,650)
Travel	3,807	200	13,714	13,514
Operating Services	32,415	46,210	46,210	0
Supplies	29,302	41,467	41,467	0
Professional Services	6,420	1,900	1,900	0
Other Charges	0	1,000	1,000	0
Capital Outlay	8,199	5,769	5,769	0
Total Expenditures	1,213,549	1,239,901	1,249,765	9,864

Total-Business & Social Sciences	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	4,779,089	4,994,487	6,287,106	1,292,619
Other Compensation	4,068	2,716	2,716	0
Related Benefits	1,553,845	1,820,310	2,255,370	435,060
Total Personal Services	6,337,001	6,817,513	8,545,192	1,727,679
Travel	3,807	200	13,714	13,514
Operating Services	41,853	56,724	56,724	0
Supplies	30,198	44,005	44,005	0
Professional Services	6,420	1,900	1,900	0
Other Charges	0	1,000	1,000	0
Capital Outlay	8,199	5,769	5,769	0
Total Expenditures	6,427,478	6,927,111	8,668,304	1,741,193

COLLEGE OF HEALTH SCIENCES Kitty DeGree School of Nursing	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,890,864	1,846,234	2,302,315	456,081
Other Compensation	0	1,178	1,178	0
Related Benefits	792,788	711,077	863,368	152,291
Total Personal Services	2,683,652	2,558,489	3,166,861	608,372
Travel	399	200	4,118	3,918
Operating Services	5,183	13,506	13,506	0
Supplies	40,929	27,948	27,948	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	628	628	0
Total Expenditures	2,730,163	2,600,771	3,213,061	612,290

School of Allied Health	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	2,757,358	2,821,508	4,041,314	1,219,806
Other Compensation	0	1,875	1,875	0
Related Benefits	1,032,576	1,039,536	1,459,993	420,457
Total Personal Services	3,789,934	3,862,919	5,503,182	1,640,263
Travel	6,200	200	11,872	11,672
Operating Services	25,915	32,910	32,910	0
Supplies	86,428	69,268	69,268	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	7,565	23,321	23,321	0
Total Expenditures	3,916,042	3,988,618	5,640,553	1,651,935

Dental Hygiene	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	247	247	0
Supplies	12,441	14,817	14,817	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	12,441	15,064	15,064	0

Marriage & Family Therapy Clinic	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	650	0	0	0
Operating Services	3,493	7,236	7,236	0
Supplies	631	2,290	2,290	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,316	1,554	1,554	0
Total Expenditures	10,090	11,080	11,080	0

Health Sciences Operations	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	987,854	779,326	794,826	15,500
Other Compensation	0	3,200	9,000	5,800
Related Benefits	200,605	247,722	251,546	3,823
Total Personal Services	1,188,459	1,030,248	1,055,372	25,123
Travel	0	200	345	145
Operating Services	6,720	13,060	13,060	0
Supplies	8,291	22,341	22,341	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,888	2,888	0
Total Expenditures	1,203,470	1,068,737	1,094,006	25,268

Total - Health Sciences	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	5,636,076	5,447,068	7,138,455	1,691,387
Other Compensation	0	6,253	12,053	5,800
Related Benefits	2,025,969	1,998,336	2,574,907	576,571
Total Personal Services	7,662,045	7,451,657	9,725,415	2,273,758
Travel	7,249	600	16,335	15,735
Operating Services	41,311	66,959	66,959	0
Supplies	148,720	136,664	136,664	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	12,881	28,391	28,391	0
Total Expenditures	7,872,206	7,684,271	9,973,764	2,289,493

COLLEGE OF PHARMACY School of Basic Pharm. & Toxicological Sciences	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,372,474	1,153,590	1,525,873	372,283
Other Compensation	0	0	0	0
Related Benefits	484,745	444,306	572,202	127,896
Total Personal Services	1,857,219	1,597,896	2,098,075	500,179
Travel	0	0	0	0
Operating Services	18,344	27,954	200,460	172,506
Supplies	29,206	41,272	41,272	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,201	0	0	0
Total Expenditures	1,906,970	1,667,122	2,339,807	672,685

School of Clinical Sciences	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	2,357,374	2,230,642	2,823,566	592,924
Other Compensation	0	0	0	0
Related Benefits	811,665	858,701	1,058,387	199,686
Total Personal Services	3,169,039	3,089,343	3,881,953	792,610
Travel	645	25,000	44,406	19,406
Operating Services	923	1,810	335,329	333,519
Supplies	2,390	168	168	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	3,172,997	3,116,321	4,261,856	1,145,535

Pharmacy Administration	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,783,119	1,554,719	1,715,937	161,218
Other Compensation	7,542	5,566	5,566	0
Related Benefits	572,817	484,266	529,101	44,835
Total Personal Services	2,363,478	2,044,551	2,250,605	206,054
Travel	1,933	58,000	58,000	0
Operating Services	479,462	90,428	148,228	57,800
Supplies	107,074	38,705	38,705	0
Professional Services	3,000	1,400	1,400	0
Other Charges	0	0	0	0
Capital Outlay	90,329	224,554	224,384	(170)
Library Acquisitions	344,677	4,665	4,835	170
Total Expenditures	3,389,953	2,462,303	2,726,157	263,854

Pharmacy Academic Affairs	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	249	200	15,212	15,012
Operating Services	2,862	7,331	7,331	0
Supplies	3,770	5,103	5,103	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,804	1,974	170
Library Acquisitions	0	170	0	(170)
Total Expenditures	6,881	14,608	29,620	15,012

Pharmacy New Orleans Campus	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	200	2,832	2,632
Operating Services	2,740	2,765	2,765	0
Supplies	48	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	2,788	2,965	5,597	2,632

Pharmacy Outreach	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	(8)	200	7,969	7,769
Operating Services	2,414	5,032	5,032	0
Supplies	9,093	12,318	12,318	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,147	0	0	0
Total Expenditures	13,646	17,550	25,319	7,769

Pharmacy Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	200	1,134	934
Operating Services	0	280	280	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	480	1,414	934

Pharmacy Shreveport Campus	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	200	7,288	7,088
Operating Services	0	0	0	0
Supplies	0	132	132	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	332	7,420	7,088

Total - College of Pharmacy	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	5,512,967	4,938,951	6,065,376	1,126,425
Other Compensation	7,542	5,566	5,566	0
Related Benefits	1,869,227	1,787,273	2,159,691	372,418
Total Personal Services	7,389,736	6,731,790	8,230,633	1,498,843
Travel	2,819	84,000	136,841	52,841
Operating Services	506,745	135,600	699,425	563,825
Supplies	151,581	97,698	97,698	0
Professional Services	3,000	1,400	1,400	0
Other Charges	0	0	0	0
Capital Outlay	94,677	226,358	226,358	0
Library Acquisitions	344,677	4,835	4,835	0
Total Expenditures	8,493,235	7,281,681	9,397,190	2,115,509

Total - Academic Colleges	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	22,441,113	21,962,889	27,698,411	5,735,522
Other Compensation	23,174	26,010	31,810	5,800
Related Benefits	7,865,216	7,967,635	9,878,802	1,911,167
Total Personal Services	30,329,503	29,956,534	37,609,023	7,652,489
Travel	19,803	86,000	204,083	118,083
Operating Services	636,072	330,704	894,529	563,825
Supplies	446,342	404,732	404,781	49
Professional Services	42,475	23,809	23,810	1
Other Charges	200	2,200	2,200	0
Capital Outlay	94,677	303,201	303,201	0
Library Acquisitions	144,451	4,835	4,835	0
Total Expenditures	31,713,523	31,112,015	39,446,462	8,334,447

INSTRUCT/ FUNCTIONAL SUPPORT Administrative Services & Graduate Assistants	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	1,832,748	700,496	(1,132,252)
Other Compensation	0	0	0	0
Related Benefits	1,754,103	2,998,140	2,721,842	(276,298)
Total Personal Services	1,754,103	4,830,888	3,422,338	(1,408,550)
Travel	0	0	0	0
Operating Services	413,789	1,496,476	461,687	(1,034,789)
Supplies	0	2,646	2,646	0
Professional Services	299,800	262,528	262,528	0
Other Charges	9,350	19,938	19,938	0
Capital Outlay	0	3,636	3,636	0
Total Expenditures	2,477,042	6,616,112	4,172,773	(2,443,339)

Emerging Scholars	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	0	0	0
Other Compensation	10,100	0	13,600	13,600
Related Benefits	0	0	0	0
Total Personal Services	10,100	0	13,600	13,600
Travel	0	0	0	0
Operating Services	235	0	1,218	1,218
Supplies	725	0	4,207	4,207
Professional Services	0	0	0	0
Other Charges	16,900	20,000	34,400	14,400
Capital Outlay	0	0	0	0
Total Expenditures	27,960	20,000	53,425	33,425

ULM Online	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,172,684	1,136,912	1,130,802	(6,110)
Other Compensation	809	4,009	4,009	0
Related Benefits	422,970	405,087	393,306	(11,781)
Total Personal Services	1,596,463	1,546,008	1,528,117	(17,891)
Travel	0	200	3,723	3,523
Operating Services	10,031	12,216	12,216	0
Supplies	3,971	6,084	6,084	0
Professional Services	4,000	4,000	4,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,614,465	1,568,508	1,554,140	(14,368)

Freshman Year Experience	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	0	0	0
Other Compensation	21,500	23,500	23,500	0
Related Benefits	0	0	0	0
Total Personal Services	21,500	23,500	23,500	0
Travel	0	0	0	0
Operating Services	39	0	0	0
Supplies	0	474	474	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	21,539	23,974	23,974	0

General Instructional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	20,595	41,754	41,754	0
Other Compensation	0	0	0	0
Related Benefits	82	5,881	5,881	0
Total Personal Services	20,677	47,635	47,635	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	20,677	47,635	47,635	0

Honor's Program	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	18,000	20,000	125,000	105,000
Other Compensation	0	0	0	0
Related Benefits	5,227	6,000	45,375	39,375
Total Personal Services	23,227	26,000	170,375	144,375
Travel	0	200	1,572	1,372
Operating Services	425	464	464	0
Supplies	2,433	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	26,085	26,664	172,411	145,747

Instruction-Digital Library	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	174,351	196,560	199,300	2,740
Other Compensation	0	0	0	0
Related Benefits	71,719	76,167	74,738	(1,430)
Total Personal Services	246,070	272,727	274,038	1,311
Travel	0	0	4,341	4,341
Operating Services	0	0	0	0
Supplies	0	40	40	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	246,070	272,767	278,419	5,652

President's Academy	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	43,686	3,090	3,090	0
Other Compensation	10,650	0	0	0
Related Benefits	16,678	1,197	1,159	(38)
Total Personal Services	71,014	4,287	4,249	(38)
Travel	0	0	0	0
Operating Services	119	156	1,366	1,210
Supplies	6,542	250	250	0
Professional Services	0	0	0	0
Other Charges	3,300	3,450	3,450	0
Capital Outlay	0	0	0	0
Total Expenditures	80,975	8,143	9,315	1,172

Warhawks Initiative	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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

Total Instructional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,429,316	3,231,064	2,200,442	(1,030,622)
Other Compensation	43,059	27,509	41,109	13,600
Related Benefits	2,270,779	3,492,473	3,242,300	(250,173)
Total Personal Services	3,743,154	6,751,046	5,483,851	(1,267,195)
Travel	0	400	9,636	9,236
Operating Services	424,638	1,509,312	476,951	(1,032,361)
Supplies	13,671	9,494	13,701	4,207
Professional Services	303,800	266,528	266,528	0
Other Charges	29,550	43,388	57,788	14,400
Capital Outlay	0	3,636	3,636	0
Total Expenditures	4,514,813	8,583,804	6,312,091	(2,271,713)

FUNCTIONAL TRANSFERS	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Communications Support				
Operating Services	111,935	114,219	114,219	0

Less: Research Transfers	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	(2,914,987)	(2,974,476)	(2,974,477)	(1)
Other Compensation	0	0	0	0
Related Benefits	(455,481)	(465,834)	(465,834)	0
Total Personal Services	(3,370,468)	(3,440,310)	(3,440,311)	(1)
Travel	0	(36,818)	(36,818)	0
Operating Services	(87,845)	(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	(3,484,033)	(3,556,191)	(3,556,192)	(1)

Total Functional Transfers	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	(2,914,987)	(2,974,476)	(2,974,477)	(1)
Other Compensation	0	0	0	0
Related Benefits	(455,481)	(465,834)	(465,834)	0
Total Personal Services	(3,370,468)	(3,440,310)	(3,440,311)	(1)
Travel	0	(36,818)	(36,818)	0
Operating Services	24,090	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	(3,372,098)	(3,441,972)	(3,441,973)	(1)

Attrition	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	(1,409,068)	(1,409,068)	0
Other Compensation	0	0	0	0
Related Benefits	0	(546,015)	(546,015)	0
Total Personal Services	0	(1,955,083)	(1,955,083)	0

Instruction Summary	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	20,955,442	20,810,409	25,515,309	4,704,900
Other Compensation	66,233	53,519	72,919	19,400
Related Benefits	9,680,514	10,448,259	12,109,253	1,660,994
Total Personal Services	30,702,189	31,312,187	37,697,481	6,385,294
Travel	19,803	49,582	176,901	127,319
Operating Services	1,084,800	1,901,416	1,432,880	(468,536)
Supplies	434,293	387,982	392,238	4,256
Professional Services	346,275	290,337	290,337	0
Other Charges	29,750	45,588	59,988	14,400
Capital Outlay	144,451	306,837	306,837	0
Library Acquisitions	344,677	4,835	4,835	0
Total Expenditures	33,106,238	34,298,764	40,361,497	6,062,733

RESEARCH	Actual	Budgeted	Budgeted	2021-22 +/-
Sponsored Programs & Research	2020-21	2020-21	2021-22	2020-21
Personal Services:				
Salaries	224,959	277,278	459,876	182,598
Other Compensation	605	1,475	1,475	0
Related Benefits	97,955	107,399	172,411	65,012
Total Personal Services	323,519	386,152	633,762	247,610
Travel	0	200	6,044	5,844
Operating Services	10,264	6,177	6,177	0
Supplies	3,225	4,089	4,089	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,138	0	0	0
Total Expenditures	339,146	396,618	650,072	253,454

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2021-22 +/-
College of Arts, Education, & Sciences	2020-21	2020-21	2021-22	2020-21
Personal Services:				
Salaries	705,893	720,299	720,299	0
Other Compensation	0	0	0	0
Related Benefits	45,242	46,165	46,165	0
Total Personal Services	751,135	766,464	766,464	0
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	1,025,504	1,025,504	0

College of Business & Social Sciences	Actual	Budgeted	Budgeted	2021-22 +/-
	2020-21	2020-21	2021-22	2020-21
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	1,224,573	1,224,573	0

College of Health Sciences	Actual	Budgeted	Budgeted	2021-22 +/-
	2020-21	2020-21	2021-22	2020-21
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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Operating Services	5,891	6,011	6,011	0

Research Computing Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	2,929,883	2,989,677	2,989,677	0
Other Compensation	0	0	0	0
Related Benefits	458,780	468,143	468,143	0
Total Personal Services	3,388,663	3,457,820	3,457,820	0
Travel	54,790	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	4,037,926	4,120,333	4,120,333	0

Research Summary	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	3,154,842	3,266,955	3,449,553	182,598
Other Compensation	605	1,475	1,475	0
Related Benefits	572,306	575,542	640,554	65,012
Total Personal Services	3,727,753	3,843,972	4,091,582	247,610
Travel	54,790	56,109	61,953	5,844
Operating Services	576,574	584,043	584,044	1
Supplies	30,532	31,952	31,953	1
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,994	873	873	0
Total Expenditures	4,392,643	4,516,949	4,770,405	253,456

PUBLIC SERVICE	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Human Performance Lab				
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

Public Radio	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	84,440	84,359	86,468	2,109
Other Compensation	0	0	0	0
Related Benefits	38,359	32,689	32,426	(264)
Total Personal Services	122,799	117,048	118,894	1,846
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	122,799	117,048	118,894	1,846

Total Public Service Depts.	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	84,440	84,359	86,468	2,109
Other Compensation	0	0	0	0
Related Benefits	38,359	32,689	32,426	(264)
Total Personal Services	122,799	117,048	118,894	1,846
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	122,799	117,048	118,894	1,846

Public Service-Admin. Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	48,956	35,000	35,000	0
Total Personal Services	48,956	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	48,956	35,000	35,000	0

Public Service Summary	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	84,440	84,359	86,468	2,109
Other Compensation	0	0	0	0
Related Benefits	87,315	67,689	67,426	(264)
Total Personal Services	171,755	152,048	153,894	1,846
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	171,755	152,048	153,894	1,846

ACADEMIC SUPPORT College of Arts, Education, & Sciences	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	423,522	421,749	417,776	(3,973)
Other Compensation	4,150	8,655	8,655	0
Related Benefits	186,361	159,907	153,261	(6,646)
Total Personal Services	614,033	590,311	579,692	(10,619)
Travel	0	10,000	10,000	0
Operating Services	5,502	2,322	2,322	0
Supplies	1,789	5,973	5,973	0
Professional Services	0	460	460	0
Other Charges	0	0	0	0
Capital Outlay	0	4,033	4,033	0
Total Expenditures	621,324	613,099	602,480	(10,619)

College of Business & Social Sciences	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	415,250	423,055	442,960	19,905
Other Compensation	0	0	0	0
Related Benefits	221,069	163,923	166,100	2,177
Total Personal Services	636,319	586,978	609,060	22,082
Travel	0	10,000	10,000	0
Operating Services	179	326	326	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	636,498	597,304	619,386	22,082

College of Health Sciences	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	356,524	384,743	389,168	4,425
Other Compensation	0	0	0	0
Related Benefits	156,807	149,088	145,938	(3,150)
Total Personal Services	513,331	533,831	535,105	1,274
Travel	0	2,000	2,282	282
Operating Services	297	5,646	5,646	0
Supplies	474	1,613	1,613	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	514,102	543,090	544,646	1,556

College of Pharmacy	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	256,523	255,000	255,540	540
Other Compensation	0	0	0	0
Related Benefits	76,960	98,813	95,828	(2,986)
Total Personal Services	333,483	353,813	351,368	(2,446)
Travel	0	2,000	2,000	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	333,483	355,813	353,368	(2,446)

Catalogues & Bulletins	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	9,650	9,890	240
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	9,650	9,890	240

QEP	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	100,231	70,000	70,000	0
Other Compensation	0	0	0	0
Related Benefits	23,464	23,250	22,500	(750)
Total Personal Services	123,695	93,250	92,500	(750)
Travel	0	5,000	5,831	831
Operating Services	120	11,345	11,345	0
Supplies	6,246	762	762	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	130,061	110,357	110,438	81

Graduate School	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	401,413	377,912	454,912	77,000
Other Compensation	3,925	3,850	3,850	0
Related Benefits	139,162	118,222	143,294	25,072
Total Personal Services	544,500	499,984	602,056	102,072
Travel	1,300	3,000	399	(2,601)
Operating Services	3,756	4,418	4,418	0
Supplies	3,628	3,413	3,413	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,858	0	0	0
Total Expenditures	555,042	510,815	610,286	99,471

SACSCOC	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	4,130	200	14,380	14,180
Operating Services	2,568	9,184	9,184	0
Supplies	227	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	6,925	9,384	23,564	14,180

Academic Innovation Center	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	200	2,578	2,378
Operating Services	3,542	1,458	1,458	0
Supplies	4,258	4,916	4,916	0
Professional Services	3,000	3,500	3,500	0
Other Charges	0	0	0	0
Capital Outlay	646	2,740	2,740	0
Total Expenditures	11,446	12,814	15,192	2,378

Total Academic Depts.	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,953,463	1,932,459	2,030,356	97,897
Other Compensation	8,075	12,505	12,505	0
Related Benefits	803,823	713,202	726,921	13,719
Total Personal Services	2,765,361	2,658,167	2,769,782	111,616
Travel	5,430	32,400	47,470	15,070
Operating Services	25,854	44,349	44,589	240
Supplies	16,622	16,677	16,677	0
Professional Services	3,000	3,960	3,960	0
Other Charges	0	0	0	0
Capital Outlay	2,504	6,773	6,773	0
Total Expenditures	2,688,710	2,651,969	2,889,251	126,926

FUNCTIONAL SUPPORT				
Admin. Services - Academic Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021*22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	11,940	11,940	0
Other Compensation	3,403	13,981	13,981	0
Related Benefits	199,643	435,078	366,486	(68,592)
Total Personal Services	203,047	460,999	392,407	(68,592)
Travel	0	0	0	0
Operating Services	0	166,035	7,344	(158,691)
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	203,047	627,034	399,751	(227,283)

Academic Support				
	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	0	42,445	42,445
Other Compensation	350	1,100	1,100	0
Related Benefits	0	0	15,917	15,917
Total Personal Services	350	1,100	59,462	58,362
Travel	0	200	1,910	1,710
Operating Services	13,089	5,315	5,315	0
Supplies	129	7,061	7,061	0
Professional Services	495	775	775	0
Other Charges	0	100	100	0
Capital Outlay	0	0	0	0
Total Expenditures	14,063	14,551	74,623	60,072

Technology Support				
	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	52,228	52,104	54,184	2,080
Other Compensation	0	0	0	0
Related Benefits	14,918	20,842	20,842	0
Total Personal Services	67,146	72,946	75,026	2,080
Travel	0	0	0	0
Operating Services	3,920	7,327	7,327	0
Supplies	37	1,450	1,450	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	71,103	81,723	83,803	2,080

Information Technology Support				
	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	159,902	159,290	159,290	0
Other Compensation	0	0	0	0
Related Benefits	59,870	63,716	63,716	0
Total Personal Services	219,773	223,006	223,006	0
Travel	0	871	871	0
Operating Services	736	1,818	1,818	0
Supplies	2,032	6,282	6,282	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	8,061	1,207	1,207	0
Total Expenditures	230,602	233,184	233,184	0

Total Functional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	212,130	223,334	267,859	44,525
Other Compensation	3,753	15,081	15,081	0
Related Benefits	274,432	519,636	466,961	(52,675)
Total Personal Services	490,315	758,051	749,901	(8,150)
Travel	0	1,071	2,781	1,710
Operating Services	17,745	180,495	21,804	(158,691)
Supplies	2,198	14,793	14,793	0
Professional Services	495	775	775	0
Other Charges	0	100	100	0
Capital Outlay	8,061	1,207	1,207	0
Total Expenditures	518,814	956,492	791,361	(165,131)

FUNCTIONAL TRANSFERS	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Communications Support				
Operating Services	30,817	31,446	31,446	0

Academic Computing Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	267,216	272,670	272,669	(1)
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	353,501	(1)
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	475,853	(1)

Research Transfers	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	(2,095)	(18,743)	(18,743)	0
Operating Services	(53,852)	(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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	252,320	257,470	257,469	(1)
Other Compensation	6,110	6,235	6,235	0
Related Benefits	70,841	72,287	72,287	0
Total Personal Services	329,271	335,992	335,991	(1)
Travel	0	(16,605)	(16,605)	0
Operating Services	88,229	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	422,673	431,301	431,300	(1)

Attrition	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	(97,022)	(97,022)	0
Other Compensation	0	0	0	0
Related Benefits	0	(37,596)	(37,596)	(0)
Total Personal Services	0	(134,618)	(134,618)	(0)

University Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	246,175	281,274	281,274	0
Capital Outlay	0	0	0	0
Total Expenditures	246,175	281,274	281,274	0

Academic Support Summary	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	2,417,913	2,316,241	2,458,663	142,422
Other Compensation	17,938	33,821	33,821	0
Related Benefits	1,149,096	1,267,529	1,228,573	(38,956)
Total Personal Services	3,584,947	3,617,591	3,721,059	103,466
Travel	5,430	16,866	33,646	16,780
Operating Services	131,828	331,479	173,028	(158,451)
Supplies	18,757	31,406	31,406	0
Professional Services	3,495	4,735	4,735	0
Other Charges	246,175	281,374	281,375	1
Capital Outlay	15,801	13,323	13,323	0
Total Expenditures	4,006,433	4,296,774	4,258,572	(38,204)

UNIVERSITY LIBRARY	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	658,422	684,151	674,036	(10,115)
Other Compensation	1,591	22,838	22,912	74
Related Benefits	341,873	260,522	248,327	(12,195)
Total Personal Services	1,001,887	967,511	945,275	(22,236)
Travel	0	200	271	71
Operating Services	31,947	16,133	16,133	0
Supplies	984	1,159	1,159	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	307,867	370,630	370,630	0
Capital Outlay	0	0	0	0
Total Expenditures	1,342,685	1,355,633	1,333,468	(22,165)

University Library Summary	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	658,422	684,151	674,036	(10,115)
Other Compensation	1,591	22,838	22,912	74
Related Benefits	341,873	260,522	248,327	(12,195)
Total Personal Services	1,001,887	967,511	945,275	(22,236)
Travel	0	200	271	71
Operating Services	31,947	16,133	16,133	0
Supplies	984	1,159	1,159	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	307,867	370,630	370,630	0
Capital Outlay	0	0	0	0
Total Expenditures	1,342,685	1,355,633	1,333,467	(22,165)

STUDENT SERVICES	Actual	Budgeted	Budgeted	2021-22 +/-
Admissions	2020-21	2020-21	2021-22	2020-21
Personal Services:				
Salaries	469,364	527,218	503,133	(24,085)
Other Compensation	17,652	28,632	28,632	0
Related Benefits	180,876	203,892	188,284	(15,608)
Total Personal Services	667,891	759,742	720,049	(39,693)
Travel	63	200	910	710
Operating Services	39,305	48,713	48,713	0
Supplies	1,853	3,199	3,199	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,133	1,130	1,130	0
Total Expenditures	712,245	812,984	774,001	(38,983)

Career Connections & Experiential Educ.	Actual	Budgeted	Budgeted	2021-22 +/-
	2020-21	2020-21	2021-22	2020-21
Personal Services:				
Salaries	14,933	15,067	15,067	0
Other Compensation	3,658	3,310	3,993	683
Related Benefits	0	0	0	0
Total Personal Services	18,591	18,377	19,060	683
Travel	0	25	25	0
Operating Services	8,028	2,194	2,194	0
Supplies	2,843	4,228	4,911	683
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,260	2,260	0
Total Expenditures	29,462	27,084	28,450	1,366

Compliance Services	Actual	Budgeted	Budgeted	2021-22 +/-
	2020-21	2020-21	2021-22	2020-21
Personal Services:				
Salaries	0	0	93,000	93,000
Other Compensation	0	0	0	0
Related Benefits	0	0	34,875	34,875
Total Personal Services	0	0	127,875	127,875
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	127,875	127,875

Counseling Center	Actual	Budgeted	Budgeted	2021-22 +/-
	2020-21	2020-21	2021-22	2020-21
Personal Services:				
Salaries	12,000	12,000	12,000	0
Other Compensation	2,148	1,635	1,635	0
Related Benefits	0	0	0	0
Total Personal Services	14,148	13,635	13,635	0
Travel	1,499	200	3,900	3,700
Operating Services	1,273	150	150	0
Supplies	737	1,402	1,402	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	17,657	15,387	19,087	3,700

Financial Aid	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	336,661	349,063	382,213	33,150
Other Compensation	3,064	4,063	4,063	0
Related Benefits	139,487	133,430	141,572	8,142
Total Personal Services	479,212	486,556	527,848	41,292
Travel	53	200	6,699	6,499
Operating Services	7,262	8,334	8,334	0
Supplies	6,418	9,738	9,738	0
Professional Services	15,210	9,250	9,250	0
Other Charges	0	0	0	0
Capital Outlay	9,269	0	0	0
Total Expenditures	517,424	514,078	561,869	47,791

International Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	81,326	109,722	104,722	(5,000)
Other Compensation	7,531	10,294	10,294	0
Related Benefits	23,790	38,750	35,625	(3,125)
Total Personal Services	112,647	158,766	150,641	(8,125)
Travel	0	200	200	0
Operating Services	3,192	4,375	4,375	0
Supplies	2,707	5,277	5,277	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	118,546	168,618	160,493	(8,125)

Recruitment	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	429,859	554,260	561,010	6,750
Other Compensation	5,381	1,141	1,658	517
Related Benefits	158,102	212,931	208,690	(4,241)
Total Personal Services	593,342	768,332	771,358	3,026
Travel	22,132	30,000	51,388	21,388
Operating Services	66,543	50,956	50,956	0
Supplies	56,385	62,968	66,818	3,850
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	27,593	1,070	1,070	0
Total Expenditures	765,995	913,326	941,590	28,264

Registrar	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	311,892	336,815	342,788	5,973
Other Compensation	0	0	0	0
Related Benefits	131,996	130,516	128,546	(1,971)
Total Personal Services	443,888	467,331	471,334	4,003
Travel	0	200	445	245
Operating Services	18,535	20,252	20,252	0
Supplies	1,170	1,413	1,413	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,260	2,260	0
Total Expenditures	463,593	491,456	495,704	4,248

Student Engagement	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	76,770	17,733	17,733	0
Other Compensation	6,665	3,161	3,161	0
Related Benefits	24,643	0	0	0
Total Personal Services	108,078	20,894	20,894	0
Travel	0	200	1,534	1,334
Operating Services	4,141	2,204	2,204	(0)
Supplies	3,764	3,483	3,483	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	115,983	26,781	28,115	1,334

Student Advocacy and Accountability	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	68,487	6,333	6,333	0
Other Compensation	9,332	8,266	8,266	0
Related Benefits	24,643	0	0	0
Total Personal Services	102,462	14,599	14,599	0
Travel	0	200	309	109
Operating Services	14,472	14,939	15,844	905
Supplies	4,841	6,919	6,919	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,119	0	0	0
Total Expenditures	122,894	36,657	37,671	1,014

Student Success Center	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	830,447	830,941	835,393	4,452
Other Compensation	103,283	125,461	125,461	0
Related Benefits	354,979	314,627	306,147	(8,480)
Total Personal Services	1,288,709	1,271,029	1,267,001	(4,028)
Travel	0	0	0	0
Operating Services	1,469	2,926	2,926	0
Supplies	1,152	5,612	5,612	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,374	0	0	0
Total Expenditures	1,292,704	1,279,567	1,275,539	(4,028)

Communications for Students	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	83,561	54,600	96,600	42,000
Other Compensation	6,400	5,056	5,484	428
Related Benefits	37,443	19,181	34,313	15,132
Total Personal Services	127,404	78,837	136,397	57,560
Travel	0	0	0	0
Operating Services	0	25	25	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	127,404	78,862	136,422	57,560

Total Student Services Depts.	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	2,715,299	2,813,751	2,969,992	156,241
Other Compensation	165,114	191,019	192,647	1,628
Related Benefits	1,075,959	1,053,327	1,078,051	24,724
Total Personal Services	3,956,372	4,058,098	4,240,690	182,593
Travel	23,747	31,425	65,410	33,985
Operating Services	164,220	155,068	155,973	905
Supplies	81,870	104,239	108,772	4,533
Professional Services	15,210	9,250	9,250	0
Other Charges	0	0	0	0
Capital Outlay	42,488	6,720	6,720	0
Total Expenditures	4,283,907	4,364,800	4,586,815	222,016

FUNCTIONAL SUPPORT	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Admin. Services-Student Services				
Personal Services:				
Salaries	0	39,096	83,190	44,094
Other Compensation	0	0	0	0
Related Benefits	227,214	346,200	288,934	(57,266)
Total Personal Services	227,214	385,296	372,124	(13,172)
Travel	0	0	0	0
Operating Services	20	141,934	8,371	(133,563)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	19,585	0	0	0
Total Expenditures	246,819	527,230	380,495	(146,735)

Total Student Services Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	39,096	83,190	44,094
Other Compensation	0	0	0	0
Related Benefits	227,214	346,200	288,934	(57,266)
Total Personal Services	227,214	385,296	372,124	(13,172)
Travel	0	0	0	0
Operating Services	20	141,934	8,371	(133,563)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	19,585	0	0	0
Total Expenditures	246,819	527,230	380,495	(146,735)

FUNCTIONAL TRANSFERS	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Communications Support				
Operating Services	20,544	20,963	20,963	0

Student Services Computing Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	294,754	300,769	300,769	0

Attrition	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	(179,376)	(179,376)	0
Other Compensation	0	0	0	0
Related Benefits	0	(69,508)	(69,508)	(0)
Total Personal Services	0	(248,884)	(248,884)	(0)

Student Services Summary	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	2,902,120	2,864,105	3,064,440	200,335
Other Compensation	169,387	195,379	197,007	1,628
Related Benefits	1,354,283	1,382,172	1,349,630	(32,542)
Total Personal Services	4,425,790	4,441,656	4,611,077	169,421
Travel	24,306	31,995	65,980	33,985
Operating Services	214,484	348,271	215,613	(132,658)
Supplies	82,220	104,596	109,129	4,533
Professional Services	15,210	9,250	9,250	0
Other Charges	0	0	0	0
Capital Outlay	63,470	8,146	8,146	0
Total Expenditures	4,825,480	4,943,914	5,019,195	75,281

INSTITUTIONAL SUPPORT President	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	552,441	471,663	644,098	172,435
Other Compensation	7,794	9,521	9,521	0
Related Benefits	197,433	182,769	241,537	58,768
Total Personal Services	757,668	663,953	895,156	231,203
Travel	2,200	200	2,278	2,078
Operating Services	5,957	6,659	6,659	0
Supplies	2,415	6,093	6,093	0
Professional Services	78,970	74,055	24,055	(50,000)
Other Charges	0	0	0	0
Capital Outlay	4,202	1,130	1,130	0
Total Expenditures	851,412	752,090	935,371	183,281

Vice President for Academic Affairs	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	485,405	467,590	386,305	(81,285)
Other Compensation	10,670	10,939	13,439	2,500
Related Benefits	173,184	181,191	144,864	(36,327)
Total Personal Services	669,259	659,720	544,608	(115,112)
Travel	201	200	7,066	6,866
Operating Services	1,407	4,578	4,578	0
Supplies	3,524	4,841	4,841	0
Professional Services	0	5,068	5,068	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	674,391	674,407	566,161	(108,246)

Vice President for Business Affairs	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	308,227	312,950	312,950	0
Other Compensation	149	8,113	8,113	0
Related Benefits	105,517	118,556	114,731	(3,825)
Total Personal Services	413,892	439,619	435,794	(3,825)
Travel	0	200	815	615
Operating Services	12,786	15,828	15,828	0
Supplies	1,428	2,568	2,568	0
Professional Services	90,519	100,780	100,780	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	518,625	558,995	555,785	(3,210)

Vice Pres for Enrollment Mgmt & Univ Relations	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	78,837	0	273,225	273,225
Other Compensation	0	0	0	0
Related Benefits	30,025	0	102,459	102,459
Total Personal Services	108,863	0	375,684	375,684
Travel	249	0	3,000	3,000
Operating Services	0	0	10,000	10,000
Supplies	2,248	0	2,000	2,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	111,360	0	390,684	390,684

Vice Pres for Info. Serv. & Student Success	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	215,199	277,974	211,540	(66,434)
Other Compensation	0	2,900	2,900	0
Related Benefits	79,692	104,227	75,953	(28,275)
Total Personal Services	294,891	385,101	290,393	(94,709)
Travel	0	200	1,287	1,087
Operating Services	11,880	24,372	24,372	0
Supplies	5,434	1,524	1,524	0
Professional Services	0	500	500	0
Other Charges	0	0	0	0
Capital Outlay	2,830	0	0	0
Total Expenditures	315,035	411,697	318,076	(93,622)

Vice President for Student Affairs	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	145,455	175,000	159,000	(16,000)
Other Compensation	8,640	8,789	8,789	0
Related Benefits	45,916	67,813	59,625	(8,188)
Total Personal Services	200,011	251,602	227,414	(24,188)
Travel	4,425	200	1,506	1,306
Operating Services	2,149	1,810	1,810	0
Supplies	1,185	1,022	1,022	0
Professional Services	0	0	0	0
Other Charges	100	0	0	0
Capital Outlay	5,597	0	0	0
Total Expenditures	213,467	254,634	231,752	(22,882)

Alumni Affairs	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	99,353	125,601	142,221	16,620
Other Compensation	1,232	1,323	1,323	0
Related Benefits	39,953	48,434	53,117	4,683
Total Personal Services	140,538	175,358	196,661	21,303
Travel	0	0	0	0
Operating Services	4,162	10,052	10,991	939
Supplies	11	418	418	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	17	0	0	0
Total Expenditures	144,728	185,828	208,070	22,242

Assessment & Evaluation	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	108,043	106,790	108,500	1,710
Other Compensation	0	0	0	0
Related Benefits	40,615	41,381	40,688	(694)
Total Personal Services	148,658	148,171	149,188	1,017
Travel	300	100	100	0
Operating Services	1,203	1,150	1,150	0
Supplies	567	684	684	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,260	2,260	0
Total Expenditures	150,728	152,365	153,382	1,017

0

Budget Office	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	158,610	158,067	158,067	0
Other Compensation	0	0	0	0
Related Benefits	61,706	58,125	56,250	(1,875)
Total Personal Services	220,316	216,192	214,317	(1,875)
Travel	0	0	0	0
Operating Services	2,715	1,714	1,714	0
Supplies	1,270	1,932	2,910	978
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	224,301	219,838	218,941	(897)

Commencement	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,152	1,622	1,622	0
Other Compensation	2,900	1,200	1,200	0
Related Benefits	15	434	434	0
Total Personal Services	4,067	3,256	3,256	0
Travel	0	0	0	0
Operating Services	26	5,892	5,892	0
Supplies	4,611	2,088	2,143	55
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	8,704	11,236	11,291	55

Controller	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	774,589	816,194	822,413	6,219
Other Compensation	8,000	14,150	14,150	0
Related Benefits	346,273	315,260	307,475	(7,785)
Total Personal Services	1,128,862	1,145,604	1,144,038	(1,566)
Travel	0	200	252	52
Operating Services	21,777	27,050	27,050	0
Supplies	5,284	4,525	6,525	2,000
Professional Services	197,407	201,015	201,015	0
Other Charges	146	363	364	1
Capital Outlay	0	0	0	0
Total Expenditures	1,353,476	1,378,757	1,379,244	487

Diversity, Equity, & Inclusion	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	0	100,000	100,000
Other Compensation	0	0	0	0
Related Benefits	0	0	37,500	37,500
Total Personal Services	0	0	137,500	137,500
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	137,500	137,500

EEO Administration	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	619	200	2,729	2,529
Operating Services	1,384	850	850	0
Supplies	113	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,116	1,050	3,579	2,529

Financial Information Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	215,135	211,000	216,000	5,000
Other Compensation	0	0	0	0
Related Benefits	98,678	81,763	81,000	(763)
Total Personal Services	313,813	292,763	297,000	4,237
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	313,813	292,763	297,000	4,237

Human Resources	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	479,629	484,636	502,199	17,563
Other Compensation	0	901	4,401	3,500
Related Benefits	225,871	186,575	187,207	632
Total Personal Services	705,499	672,112	693,807	21,695
Travel	790	200	1,489	1,289
Operating Services	56,370	39,251	56,500	17,249
Supplies	6,051	3,452	3,452	0
Professional Services	13,609	6,373	20,000	13,627
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	782,319	721,388	775,248	53,860

Information Technology	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	920,500	1,017,520	1,241,615	224,095
Other Compensation	86,409	96,615	96,615	0
Related Benefits	348,725	391,938	463,331	71,393
Total Personal Services	1,355,634	1,506,073	1,801,561	295,488
Travel	959	10,000	11,511	1,511
Operating Services	2,186,036	2,083,381	2,313,381	230,000
Supplies	9,649	19,980	19,980	0
Professional Services	85,325	31,161	31,570	409
Other Charges	0	0	0	0
Capital Outlay	159,071	154,334	154,334	0
Total Expenditures	3,796,674	3,804,929	4,332,337	527,408

Internal Audit	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	79,203	74,000	79,000	5,000
Other Compensation	0	0	0	0
Related Benefits	24,287	27,125	26,250	(875)
Total Personal Services	103,489	101,125	105,250	4,125
Travel	0	200	625	425
Operating Services	915	887	887	0
Supplies	502	1,130	1,130	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	104,906	103,342	107,892	4,550

Membership in Organizations	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	11,253	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	11,253	0	0	0

Post Office/Campus Mail	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	7,500	0	(7,500)
Other Compensation	4,433	7,455	7,455	0
Related Benefits	0	2,906	0	(2,906)
Total Personal Services	4,433	17,861	7,455	(10,406)
Travel	0	0	0	0
Operating Services	84,995	97,456	97,456	0
Supplies	1,061	1,482	2,017	535
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	90,489	116,799	106,928	(9,871)

Post Office Interdepartmental Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	(69,444)	(74,158)	(74,158)	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	(69,444)	(74,158)	(74,158)	0

Purchasing	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	219,614	226,061	222,136	(3,925)
Other Compensation	18,565	19,850	19,850	0
Related Benefits	102,686	87,599	83,301	(4,298)
Total Personal Services	340,865	333,510	325,287	(8,223)
Travel	0	200	767	567
Operating Services	4,257	4,063	4,063	0
Supplies	1,414	2,130	2,130	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	500	500	0
Total Expenditures	346,536	340,403	332,747	(7,656)

Special Projects & Title IX	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	71,205	67,860	67,860	0
Other Compensation	373	928	928	0
Related Benefits	31,359	24,746	23,948	(799)
Total Personal Services	102,937	93,534	92,736	(799)
Travel	0	200	10,728	10,528
Operating Services	15,522	5,626	5,626	0
Supplies	279	833	833	0
Professional Services	4,375	0	0	0
Other Charges	0	0	0	0
Capital Outlay	25,000	7,326	32,326	25,000
Total Expenditures	148,113	107,519	142,249	34,730

University Development	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	384,471	337,078	341,078	4,000
Other Compensation	1,126	3,426	3,426	0
Related Benefits	133,452	130,606	127,894	(2,712)
Total Personal Services	519,049	471,110	472,398	1,288
Travel	0	0	0	0
Operating Services	21,110	3,219	103,219	100,000
Supplies	0	44	44	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	4,520	4,520	0
Total Expenditures	540,159	478,893	580,181	101,288

Marketing & University Communications	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	384,501	384,843	462,633	77,790
Other Compensation	14,860	17,876	18,076	200
Related Benefits	147,466	142,786	167,355	24,569
Total Personal Services	546,827	545,505	648,064	102,559
Travel	486	200	5,568	5,368
Operating Services	158,523	178,812	178,812	0
Supplies	20,621	17,430	17,430	0
Professional Services	9,200	1,200	1,200	0
Other Charges	0	0	0	0
Capital Outlay	22,772	13,132	13,132	0
Total Expenditures	756,429	756,279	864,206	107,927

University Planning & Analysis	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	91,902	95,000	95,000	0
Other Compensation	0	0	0	0
Related Benefits	32,895	35,650	34,500	(1,150)
Total Personal Services	124,797	130,650	129,500	(1,150)
Travel	0	200	1,135	935
Operating Services	0	0	0	0
Supplies	0	101	101	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	124,797	130,951	130,736	(215)

University Police	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	1,118,108	1,176,538	1,194,386	17,848
Other Compensation	53,940	53,509	54,009	500
Related Benefits	626,792	447,163	439,808	(7,355)
Total Personal Services	1,798,840	1,677,210	1,688,203	10,993
Travel	0	200	872	672
Operating Services	25,092	8,395	19,155	10,760
Supplies	24,892	12,394	27,158	14,764
Professional Services	0	150	150	0
Other Charges	0	0	0	0
Capital Outlay	5,685	8,899	23,899	15,000
Total Expenditures	1,854,509	1,707,248	1,769,437	52,189

Total Institutional Support Depts.	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	6,891,579	6,995,488	7,741,848	746,360
Other Compensation	219,092	257,495	264,195	6,700
Related Benefits	2,892,539	2,677,047	2,869,225	192,178
Total Personal Services	10,003,210	9,930,030	10,875,269	945,239
Travel	10,229	12,900	51,728	38,828
Operating Services	2,560,075	2,446,887	2,815,835	368,948
Supplies	92,559	84,671	105,003	20,332
Professional Services	479,405	420,302	384,338	(35,964)
Other Charges	246	363	364	1
Capital Outlay	225,174	192,101	232,101	40,000
Total Expenditures	13,370,898	13,087,254	14,464,638	1,377,384

FUNCTIONAL SUPPORT	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Admin. Services-Institutional Support				
Personal Services:				
Salaries	0	116,931	230,173	113,242
Other Compensation	0	0	0	0
Related Benefits	834,255	826,338	864,268	37,930
Total Personal Services	834,255	943,269	1,094,441	151,172
Travel	0	0	0	0
Operating Services	0	610,575	122,360	(488,215)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	(3,427)	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	830,828	1,553,844	1,216,801	(337,043)

Controller/Bad Debt Expense	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	114,221	100,474	100,474	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	114,221	100,474	100,474	0

Office of Risk Management	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	200,000	200,473	200,473	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	200,000	200,473	200,473	0

University Activities	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	770	0	0	0
Other Compensation	0	0	0	0
Related Benefits	6	0	0	0
Total Personal Services	776	0	0	0
Travel	5,715	3,538	3,538	0
Operating Services	29,058	28,613	28,613	0
Supplies	16,957	18,687	18,687	0
Professional Services	21,465	18,845	18,845	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	73,971	69,683	69,683	0

University Leases	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Operating Services	0	(11,400)	0	11,400
Capital Outlay				
Total Expenditures	0	(11,400)	0	11,400

Total Functional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	770	116,931	230,173	113,242
Other Compensation	0	0	0	0
Related Benefits	834,261	826,338	864,268	37,930
Total Personal Services	835,031	943,269	1,094,441	151,172
Travel	5,715	3,538	3,538	0
Operating Services	343,279	928,735	451,920	(476,815)
Supplies	16,957	18,687	18,687	0
Professional Services	21,465	18,845	18,845	0
Other Charges	(3,427)	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,219,020	1,913,074	1,587,431	(325,643)

FUNCTIONAL TRANSFERS Less: Computing Support & Communication Transfers	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	(450,464)	(450,464)	0
Other Compensation	0	0	0	0
Related Benefits	0	(174,555)	(174,555)	0
Total Personal Services	0	(625,019)	(625,019)	0

Institutional Support Summary	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	6,438,312	6,198,651	7,058,253	859,602
Other Compensation	208,709	246,900	253,600	6,700
Related Benefits	3,602,585	3,202,081	3,432,188	230,107
Total Personal Services	10,249,606	9,647,632	10,744,041	1,096,409
Travel	12,949	13,381	52,209	38,828
Operating Services	2,789,542	3,259,487	3,151,620	(107,867)
Supplies	107,642	101,447	121,779	20,332
Professional Services	500,870	439,147	403,184	(35,963)
Other Charges	(3,181)	363	363	0
Capital Outlay	217,685	184,459	224,459	40,000
Total Expenditures	13,875,113	13,645,916	14,697,655	1,051,739

SCHOLARSHIPS	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	15,441,956	15,018,203	15,152,017	133,814
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	15,441,956	15,018,203	15,152,017	133,814

PLANT OPERATIONS/MAINTENANCE	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Physical Plant Administration				
Personal Services:				
Salaries	2,747,657	3,394,112	3,539,091	144,979
Other Compensation	14,819	133,742	133,742	0
Related Benefits	1,299,920	1,299,344	1,312,630	13,286
Total Personal Services	4,062,397	4,827,198	4,985,464	158,266
Travel	0	200	1,283	1,083
Operating Services	39,603	29,556	29,556	0
Supplies	17,542	30,932	30,932	0
Professional Services	0	1,414	1,414	0
Other Charges	0	0	0	0
Capital Outlay	108,885	144,180	144,180	0
Total Expenditures	4,228,427	5,033,480	5,192,829	159,349

Physical Plant Auto Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	46,264	71,023	71,023	0
Supplies	40,124	56,822	59,966	3,144
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	86,388	127,845	130,989	3,144

Physical Plant Custodial Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	330,004	329,350	329,350	0
Supplies	50,118	89,221	91,821	2,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	380,122	418,571	421,171	2,600

Physical Plant Grounds	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	470	0	0	0
Other Compensation	0	0	0	0
Related Benefits	80	0	0	0
Total Personal Services	551	0	0	0
Travel	0	0	0	0
Operating Services	274,815	189,481	189,481	0
Supplies	131,699	79,565	82,165	2,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	8,607	0	0	0
Total Expenditures	415,671	269,046	271,646	2,600

Physical Plant Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	654	800	800	0
Supplies	(19,717)	(800)	(800)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(19,063)	0	0	0

Physical Plant Property Control	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	15,493	12,879	12,879	0
Supplies	1,239	605	3,205	2,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,962	2,962	0
Total Expenditures	16,732	16,446	19,046	2,600

Physical Plant Carpentry	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	141,758	151,663	151,663	0
Supplies	34,688	36,301	36,301	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	176,446	187,964	187,964	0

Physical Plant Electrician	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	16,859	20,835	20,835	0
Supplies	54,215	46,358	49,447	3,089
Professional Services	1,874	1,995	1,995	0
Other Charges	0	0	0	0
Capital Outlay	0	14,120	14,120	0
Total Expenditures	72,948	83,308	86,397	3,089

Physical Plant HVAC	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	462	0	0	0
Other Compensation	0	0	0	0
Related Benefits	6	0	0	0
Total Personal Services	469	0	0	0
Travel	0	0	0	0
Operating Services	57,357	93,223	94,041	818
Supplies	160,406	151,026	155,601	4,575
Professional Services	2,404	0	0	0
Other Charges	0	0	0	0
Capital Outlay	18,725	0	0	0
Total Expenditures	239,361	244,249	249,642	5,393

Physical Plant Plumbing	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	17,606	24,692	24,692	0
Supplies	23,072	27,248	29,848	2,600
Professional Services	14,443	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	55,121	51,940	54,540	2,600

Environmental Safety	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	94,791	88,846	88,846	0
Supplies	0	0	0	0
Professional Services	0	1,787	1,787	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	94,791	90,633	90,633	0

Facilities	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	107,452	163,500	164,040	540
Other Compensation	0	5,965	5,965	0
Related Benefits	46,876	63,356	61,515	(1,841)
Total Personal Services	154,328	232,821	231,520	(1,301)
Travel	0	200	690	490
Operating Services	3,434	2,112	6,024	3,912
Supplies	1,616	1,679	1,679	0
Professional Services	0	0	1,995	1,995
Other Charges	0	0	0	0
Capital Outlay	1,014	0	0	0
Total Expenditures	160,392	236,812	241,908	5,096

Property Insurance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	630,499	632,407	788,129	155,722
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	630,499	632,407	788,129	155,722

Telecommunications	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	140,682	140,230	141,560	1,330
Other Compensation	0	0	0	0
Related Benefits	65,300	54,334	53,080	(1,254)
Total Personal Services	205,982	194,564	194,640	76
Travel	0	0	0	0
Operating Services	0	446	446	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	205,982	195,010	195,086	76

Utilities	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	2,240,703	1,055,228	1,247,792	192,564
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	2,240,703	1,055,228	1,247,792	192,564

Total Plant Depts.	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	2,996,724	3,697,842	3,844,691	146,849
Other Compensation	14,819	139,707	139,707	0
Related Benefits	1,412,183	1,417,034	1,427,225	10,191
Total Personal Services	4,423,726	5,254,583	5,411,624	157,041
Travel	0	400	1,973	1,573
Operating Services	3,909,840	2,702,541	3,055,557	353,016
Supplies	495,002	518,957	540,165	21,208
Professional Services	18,721	5,196	7,191	1,995
Other Charges	0	0	0	0
Capital Outlay	137,231	161,262	161,262	0
Total Expenditures	8,984,520	8,642,939	9,177,772	534,833

Admin. Services-Plant	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	34,929	(1,045,644)	(1,080,573)
Other Compensation	0	0	0	0
Related Benefits	412,324	369,202	(69,455)	(438,657)
Total Personal Services	412,324	404,131	(1,115,099)	(1,519,230)
Travel	0	0	0	0
Operating Services	0	506,675	88,134	(418,541)
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	412,324	910,806	(1,026,965)	(1,937,771)

Total Plant Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	34,929	(1,045,644)	(1,080,573)
Other Compensation	0	0	0	0
Related Benefits	412,324	369,202	(69,455)	(438,657)
Total Personal Services	412,324	404,131	(1,115,099)	(1,519,230)
Travel	0	0	0	0
Operating Services	0	506,675	88,134	(418,541)
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	412,324	910,806	(1,026,965)	(1,937,771)

FUNCTIONAL TRANSFERS	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	0	(386,592)	(386,592)	0
Other Compensation	0	0	0	0
Related Benefits	0	(149,804)	(149,804)	(0)
Total Personal Services	0	(536,396)	(536,396)	(0)

Oper/Maint Plant Summary	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	2,996,724	3,346,179	2,412,453	(933,726)
Other Compensation	14,819	139,707	139,707	0
Related Benefits	1,824,507	1,636,432	1,207,966	(428,466)
Total Personal Services	4,836,050	5,122,318	3,760,126	(1,362,192)
Travel	0	400	1,973	1,573
Operating Services	3,242,426	2,528,181	2,462,656	(65,525)
Supplies	495,002	518,957	540,165	21,208
Professional Services	18,721	5,196	7,191	1,995
Other Charges	0	0	0	0
Capital Outlay	137,231	161,262	161,262	0
Total Expenditures	8,729,429	8,336,314	6,933,373	(1,402,941)

Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Other Charges				
Intercollegiate Athletics	5,503,190	5,084,289	5,414,012	329,723
Auxil Enterprises	0	0	0	0
Athletic Contingency	0	0	0	0
Restricted Fund Scholarships	0	0	0	0
Total Intraag. Transfers	5,503,190	5,084,289	5,414,012	329,723

Interagency Transfer	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Other Charges				
CPTP	46,068	45,893	46,068	175

Grand Total Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Personal Services:				
Salaries	39,608,215	39,571,051	44,719,175	5,148,124
Other Compensation	479,282	693,639	721,441	27,802
Related Benefits	18,612,479	18,840,226	20,283,916	1,443,690
Total Personal Services	58,699,976	59,104,916	65,724,533	6,619,617
Travel	117,278	168,533	392,933	224,400
Operating Services	8,071,601	8,969,011	8,035,974	(933,037)
Supplies	1,169,430	1,177,500	1,227,829	50,329
Professional Services	884,571	748,665	714,697	(33,968)
Other Charges	15,760,768	15,391,421	15,539,811	148,390
Intercollegiate Athletics	5,503,190	5,084,289	5,414,012	329,723
Capital Outlay	581,632	674,900	714,900	40,000
Library Acquisitions	652,544	375,465	375,465	0
Total Expenditures	91,440,990	91,694,700	98,140,154	6,445,454