

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	25,576,472	25,515,309	25,363,303	(152,006)
Other Compensation	56,581	72,919	72,919	0
Related Benefits	11,402,288	12,109,253	12,399,700	290,447
Total Personal Services	37,035,340	37,697,481	37,835,923	138,442
Travel	72,519	176,901	175,678	(1,223)
Operating Services	1,102,744	1,432,880	1,520,815	87,935
Supplies	465,749	392,238	388,654	(3,584)
Total Operating Expenses	1,641,012	2,002,019	2,085,147	83,128
Professional Services	375,213	290,338	287,338	(3,000)
Other Charges	123,535	59,988	59,988	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	498,748	350,326	347,326	(3,000)
General Acquisitions	160,067	306,837	186,672	(120,165)
Library Acquisitions	434,491	4,835	125,000	120,165
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	594,558	311,672	311,672	0
Unallotted				
Function Total	39,769,658	40,361,498	40,580,068	218,570

Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	3,382,281	3,449,553	3,448,213	(1,340)
Other Compensation	966	1,475	1,475	0
Related Benefits	653,261	640,554	640,051	(503)
Total Personal Services	4,036,508	4,091,582	4,089,740	(1,842)
Travel	56,904	61,953	61,953	0
Operating Services	588,489	584,044	584,044	0
Supplies	31,916	31,953	31,953	0
Total Operating Expenses	677,309	677,950	677,950	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	873	873	873	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	873	873	873	0
Unallotted				
Function Total	4,714,691	4,770,405	4,768,563	(1,842)

Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	85,562	86,468	86,942	474
Other Compensation	0	0	0	0
Related Benefits	90,854	67,426	67,603	177
Total Personal Services	176,416	153,894	154,545	651
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	176,416	153,894	154,545	651

Function: Academic Support (Includes Library)	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	3,091,060	3,132,699	3,306,298	173,599
Other Compensation	28,389	56,733	56,733	0
Related Benefits	1,471,728	1,476,900	1,562,382	85,482
Total Personal Services	4,591,177	4,666,332	4,925,412	259,080
Travel	1,533	33,917	25,628	(8,289)
Operating Services	168,887	189,161	186,199	(2,962)
Supplies	31,614	32,565	27,887	(4,678)
Total Operating Expenses	202,034	255,643	239,714	(15,929)
Professional Services	5,720	4,735	1,235	(3,500)
Other Charges	227,628	281,374	281,374	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	233,348	286,109	282,609	(3,500)
General Acquisitions	34,287	13,323	10,583	(2,740)
Library Acquisitions	171,244	370,630	325,000	(45,630)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	205,531	383,953	335,583	(48,370)
Unallotted				
Function Total	5,232,090	5,592,037	5,783,318	191,281

Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	3,130,580	3,064,440	3,301,980	237,540
Other Compensation	166,770	197,007	193,072	(3,935)
Related Benefits	1,471,747	1,349,630	1,518,025	168,395
Total Personal Services	4,769,097	4,611,077	5,013,077	402,000
Travel	65,402	65,980	65,980	0
Operating Services	260,789	215,613	227,888	12,275
Supplies	104,907	109,129	109,327	198
Total Operating Expenses	431,099	390,722	403,195	12,473
Professional Services	21,276	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	21,276	9,250	9,250	0
General Acquisitions	16,561	8,146	8,146	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	16,561	8,146	8,146	0
Unallotted				
Function Total	5,238,032	5,019,195	5,433,668	414,473

Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	6,830,439	7,058,253	7,365,426	307,173
Other Compensation	253,821	253,600	254,811	1,211
Related Benefits	3,738,650	3,432,188	3,632,813	200,625
Total Personal Services	10,822,910	10,744,041	11,253,050	509,009
Travel	48,447	52,209	59,281	7,072
Operating Services	2,990,317	3,151,620	3,373,157	221,537
Supplies	124,034	121,779	129,173	7,394
Total Operating Expenses	3,162,797	3,325,608	3,561,611	236,003
Professional Services	497,512	403,183	424,087	20,904
Other Charges	396	364	364	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	497,908	403,547	424,451	20,904
General Acquisitions	62,082	224,459	227,199	2,740
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	62,082	224,459	227,199	2,740
Unallotted				
Function Total	14,545,698	14,697,655	15,466,311	768,656

Function: Scholarships & Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	15,392,618	15,152,017	15,571,949	419,932
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,392,618	15,152,017	15,571,949	419,932
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	15,392,618	15,152,017	15,571,949	419,932

Function: Plant Operations/Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	2,607,550	2,412,453	2,376,762	(35,691)
Other Compensation	4,049	139,707	139,707	0
Related Benefits	1,589,769	1,207,966	1,260,987	53,021
Total Personal Services	4,201,369	3,760,126	3,777,456	17,330
Travel	3,534	1,973	1,973	0
Operating Services	3,315,880	2,462,656	4,302,302	1,839,646
Supplies	413,089	540,165	540,165	0
Total Operating Expenses	3,732,503	3,004,794	4,844,440	1,839,646
Professional Services	13,554	7,191	7,191	0
Other Charges	468,500	468,500	0	(468,500)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	482,054	475,691	7,191	(468,500)
General Acquisitions	7,819	161,262	161,262	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	7,819	161,262	161,262	0
Unallotted				
Function Total	8,423,745	7,401,873	8,790,349	1,388,476

Total E & G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	44,703,945	44,719,175	45,248,925	529,750
Other Compensation	510,577	721,441	718,717	(2,724)
Related Benefits	20,418,297	20,283,917	21,081,561	797,644
Total Personal Services	65,632,818	65,724,533	67,049,203	1,324,670
Travel	248,339	392,933	390,493	(2,440)
Operating Services	8,427,107	8,035,974	10,194,405	2,158,431
Supplies	1,171,309	1,227,829	1,227,159	(670)
Total Operating Expenses	9,846,754	9,656,736	11,812,057	2,155,321
Professional Services	913,275	714,697	729,101	14,404
Other Charges	16,212,678	15,962,243	15,913,675	(48,568)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	17,125,953	16,676,940	16,642,776	(34,164)
General Acquisitions	281,687	714,900	594,735	(120,165)
Library Acquisitions	605,735	375,465	450,000	74,535
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	887,422	1,090,365	1,044,735	(45,630)
Unallotted				
Function Total	93,492,948	93,148,574	96,548,771	3,400,197

Interagency Transfers	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
CPTP	43,869	46,068	48,606	2,538

Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	5,414,012	5,414,012	3,914,012	(1,500,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,414,012	5,414,012	3,914,012	(1,500,000)
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	5,414,012	5,414,012	3,914,012	(1,500,000)

Grand Total Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	44,703,945	44,719,175	45,248,925	529,750
Other Compensation	510,577	721,441	718,717	(2,724)
Related Benefits	20,418,297	20,283,917	21,081,561	797,644
Total Personal Services	65,632,818	65,724,533	67,049,203	1,324,670
Travel	248,339	392,933	390,493	(2,440)
Operating Services	8,427,107	8,035,974	10,194,405	2,158,431
Supplies	1,171,309	1,227,829	1,227,159	(670)
Total Operating Expenses	9,846,754	9,656,736	11,812,057	2,155,321
Professional Services	913,275	714,697	729,101	14,404
Other Charges	21,626,690	21,376,255	19,827,687	(1,548,568)
Debt Services	0	0	0	0
Interagency Transfers	43,869	46,068	48,606	2,538
Total Other Charges	22,583,834	22,137,020	20,605,394	(1,531,626)
General Acquisitions	281,687	714,900	594,735	(120,165)
Library Acquisitions	605,735	375,465	450,000	74,535
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	887,422	1,090,365	1,044,735	(45,630)
Unallotted				
Function Total	98,950,829	98,608,654	100,511,389	1,902,735

INSTRUCTION				
COLLEGE OF ARTS, EDUCATION, & SCIENCES				
School of Humanities	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	2,013,356	2,058,321	2,131,348	73,027
Other Compensation	7,430	6,675	6,675	0
Related Benefits	775,453	719,070	746,456	27,386
Total Personal Services	2,796,239	2,784,066	2,884,479	100,413
Travel	3,545	2,330	2,330	0
Operating Services	2,311	934	934	0
Supplies	3,102	6,454	6,454	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,805,196	2,793,784	2,894,197	100,413

School of Sciences	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	2,578,013	2,570,756	2,640,935	70,179
Other Compensation	0	4,800	4,800	0
Related Benefits	983,418	905,534	931,851	26,317
Total Personal Services	3,561,431	3,481,090	3,577,586	96,496
Travel	2,059	1,418	1,418	0
Operating Services	27,017	24,823	24,823	0
Supplies	81,109	72,614	72,614	0
Professional Services	3,460	0	0	0
Other Charges	0	0	0	0
Capital Outlay	23,919	29,195	29,195	0
Total Expenditures	3,698,995	3,609,140	3,705,636	96,496

School of Visual & Performing Arts	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,522,883	1,410,241	1,480,539	70,298
Other Compensation	1,073	0	0	0
Related Benefits	604,408	528,629	554,991	26,362
Total Personal Services	2,128,363	1,938,870	2,035,530	96,660
Travel	4,079	10,947	10,947	0
Operating Services	13,874	12,581	12,581	0
Supplies	23,398	25,563	25,563	0
Professional Services	29,538	20,050	20,050	0
Other Charges	0	100	100	0
Capital Outlay	0	1,799	1,799	0
Total Expenditures	2,199,252	2,009,910	2,106,570	96,660

School of Education	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,007,604	1,169,268	1,164,962	(4,306)
Other Compensation	0	0	0	0
Related Benefits	379,733	411,851	410,236	(1,615)
Total Personal Services	1,387,338	1,581,119	1,575,198	(5,921)
Travel	9,947	15,354	15,354	0
Operating Services	8,877	11,203	11,203	0
Supplies	6,282	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	1,412,444	1,613,560	1,607,639	(5,921)

E-Teach	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	93,975	66,392	66,392	0
Other Compensation	0	0	0	0
Related Benefits	17,822	19,918	19,918	(0)
Total Personal Services	111,797	86,310	86,310	(0)
Travel	934	1,038	1,038	0
Operating Services	1,305	1,692	1,692	0
Supplies	1,021	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	115,057	90,253	90,253	(0)

Arts, Education, & Sciences Operations	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,100,019	932,496	979,722	47,226
Other Compensation	0	0	0	0
Related Benefits	336,021	303,833	321,543	17,710
Total Personal Services	1,436,041	1,236,329	1,301,265	64,936
Travel	11,163	6,106	6,106	0
Operating Services	19,349	20,188	20,188	0
Supplies	4,030	15,146	15,146	0
Professional Services	460	0	0	0
Other Charges	100	1,100	1,100	0
Capital Outlay	8,902	11,689	11,689	0
Total Expenditures	1,480,044	1,290,558	1,355,494	64,936

Total-Arts, Education, & Sciences	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	8,315,851	8,207,474	8,463,898	256,424
Other Compensation	8,502	11,475	11,475	0
Related Benefits	3,096,856	2,888,835	2,984,993	96,158
Total Personal Services	11,421,209	11,107,784	11,460,366	352,582
Travel	31,727	37,193	37,193	0
Operating Services	72,733	71,421	71,421	0
Supplies	118,941	126,414	126,414	0
Professional Services	33,458	20,510	20,510	0
Other Charges	100	1,200	1,200	0
Capital Outlay	32,820	42,683	42,683	0
Total Expenditures	11,710,988	11,407,204	11,759,787	352,582

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,781,101	1,950,203	1,973,647	23,444
Other Compensation	312	0	0	0
Related Benefits	619,954	731,326	740,118	8,792
Total Personal Services	2,401,367	2,681,529	2,713,765	32,236
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	2,401,367	2,681,529	2,713,765	32,236

School of Behavioral & Social Sciences	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,438,568	1,526,239	1,645,312	119,073
Other Compensation	0	0	0	0
Related Benefits	544,768	543,928	588,580	44,652
Total Personal Services	1,983,336	2,070,167	2,233,892	163,725
Travel	0	0	0	0
Operating Services	0	521	521	0
Supplies	11	977	977	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,983,347	2,071,665	2,235,390	163,725

School of Management	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,824,277	1,930,030	1,660,870	(269,160)
Other Compensation	0	0	0	0
Related Benefits	641,027	723,761	622,826	(100,935)
Total Personal Services	2,465,304	2,653,791	2,283,696	(370,095)
Travel	0	0	0	0
Operating Services	8,020	9,993	9,993	0
Supplies	1,075	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	2,474,399	2,665,345	2,295,250	(370,095)

School of Construction Management	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	136,328	0	414,223	414,223
Other Compensation	0	0	0	0
Related Benefits	51,860	0	155,334	155,334
Total Personal Services	188,187	0	569,557	569,557
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	188,187	0	569,557	569,557

Business & Social Sciences Operations	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	816,533	880,634	970,380	89,746
Other Compensation	1,972	2,716	2,716	0
Related Benefits	192,116	256,355	290,010	33,655
Total Personal Services	1,010,621	1,139,705	1,263,106	123,401
Travel	11,002	13,714	13,714	0
Operating Services	46,966	46,210	46,210	0
Supplies	78,270	41,467	41,467	0
Professional Services	4,000	1,900	1,900	0
Other Charges	82,500	1,000	1,000	0
Capital Outlay	4,515	5,769	5,769	0
Total Expenditures	1,237,873	1,249,765	1,373,166	123,401

Total-Business & Social Sciences	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	5,996,807	6,287,106	6,664,432	377,326
Other Compensation	2,284	2,716	2,716	0
Related Benefits	2,049,724	2,255,370	2,396,867	141,497
Total Personal Services	8,048,815	8,545,192	9,064,015	518,823
Travel	11,002	13,714	13,714	0
Operating Services	54,985	56,724	56,724	0
Supplies	79,356	44,005	44,005	0
Professional Services	4,000	1,900	1,900	0
Other Charges	82,500	1,000	1,000	0
Capital Outlay	4,515	5,769	5,769	0
Total Expenditures	8,285,173	8,668,304	9,187,127	518,823

COLLEGE OF HEALTH SCIENCES Kitty DeGree School of Nursing	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	2,242,463	2,302,315	2,227,192	(75,123)
Other Compensation	0	1,178	1,178	0
Related Benefits	936,580	863,368	835,197	(28,171)
Total Personal Services	3,179,043	3,166,861	3,063,567	(103,294)
Travel	4,396	4,118	4,118	0
Operating Services	11,243	13,506	13,506	0
Supplies	31,894	27,948	27,948	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,333	628	628	0
Total Expenditures	3,227,909	3,213,061	3,109,767	(103,294)

School of Allied Health	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	3,711,396	4,041,314	4,524,180	482,866
Other Compensation	64	1,875	1,875	0
Related Benefits	1,416,670	1,459,993	1,641,068	181,075
Total Personal Services	5,128,130	5,503,182	6,167,123	663,941
Travel	17,170	11,872	13,872	2,000
Operating Services	44,759	32,910	47,910	15,000
Supplies	68,816	69,268	71,268	2,000
Professional Services	371	0	0	0
Other Charges	0	0	0	0
Capital Outlay	9,037	23,321	23,321	0
Total Expenditures	5,268,283	5,640,553	6,323,494	682,941

Dental Hygiene	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	14,875	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	14,875	15,064	15,064	0

Marriage & Family Therapy Clinic	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	380	0	0	0
Operating Services	9,333	7,236	7,236	0
Supplies	1,123	2,290	2,290	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,554	1,554	0
Total Expenditures	10,836	11,080	11,080	0

Health Sciences Operations	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,101,916	794,826	877,559	82,733
Other Compensation	0	9,000	9,000	0
Related Benefits	244,181	251,546	282,571	31,025
Total Personal Services	1,346,097	1,055,372	1,169,130	113,758
Travel	0	345	345	0
Operating Services	17,924	13,060	13,060	0
Supplies	12,902	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	1,376,923	1,094,006	1,207,764	113,758

Total - Health Sciences	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	7,055,775	7,138,455	7,628,931	490,476
Other Compensation	64	12,053	12,053	0
Related Benefits	2,597,431	2,574,907	2,758,835	183,928
Total Personal Services	9,653,269	9,725,415	10,399,819	674,404
Travel	21,947	16,335	18,335	2,000
Operating Services	83,259	66,959	81,959	15,000
Supplies	129,610	136,664	138,664	2,000
Professional Services	371	0	0	0
Other Charges	0	0	0	0
Capital Outlay	10,371	28,391	28,391	0
Total Expenditures	9,898,827	9,973,764	10,667,168	693,404

COLLEGE OF PHARMACY School of Basic Pharm. & Toxicological Sciences	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,348,499	1,525,873	1,146,708	(379,165)
Other Compensation	0	0	0	0
Related Benefits	481,863	572,202	430,016	(142,187)
Total Personal Services	1,830,361	2,098,075	1,576,724	(521,352)
Travel	8,355	0	0	0
Operating Services	24,616	200,460	200,460	0
Supplies	61,178	41,272	41,272	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,844	0	0	0
Total Expenditures	1,929,353	2,339,807	1,818,456	(521,352)

School of Clinical Sciences	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	2,868,761	2,823,566	2,617,788	(205,778)
Other Compensation	0	0	0	0
Related Benefits	1,005,880	1,058,387	981,221	(77,167)
Total Personal Services	3,874,641	3,881,953	3,599,009	(282,945)
Travel	10,115	44,406	44,406	0
Operating Services	2,076	335,329	335,329	0
Supplies	7,787	168	168	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	3,894,618	4,261,856	3,978,912	(282,945)

Pharmacy Administration	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,540,149	1,715,937	1,813,824	97,887
Other Compensation	14,731	5,566	5,566	0
Related Benefits	470,566	529,101	565,809	36,708
Total Personal Services	2,025,436	2,250,604	2,385,199	134,595
Travel	11,173	58,000	58,000	0
Operating Services	278,412	148,228	148,228	0
Supplies	67,573	38,705	38,705	0
Professional Services	4,400	1,400	1,400	0
Other Charges	0	0	0	0
Capital Outlay	105,661	224,384	104,219	(120,165)
Library Acquisitions	434,491	4,835	125,000	120,165
Total Expenditures	2,927,147	2,726,157	2,860,751	134,595

Pharmacy Academic Affairs	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	7,393	15,212	15,212	0
Operating Services	4,400	7,331	7,331	0
Supplies	6,151	5,103	5,103	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,857	1,974	1,974	0
Library Acquisitions	0	0	0	0
Total Expenditures	19,801	29,620	29,620	0

Pharmacy New Orleans Campus	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	3,688	2,832	2,832	0
Operating Services	0	2,765	2,765	0
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	3,688	5,597	5,597	0

Pharmacy Outreach	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	1,438	7,969	7,969	0
Operating Services	6,932	5,032	5,032	0
Supplies	13,638	12,318	12,318	0
Professional Services	2,000	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	24,008	25,319	25,319	0

Pharmacy Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	492	1,134	1,134	0
Operating Services	160	280	280	0
Supplies	279	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	931	1,414	1,414	0

Pharmacy Shreveport Campus	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	1,058	7,288	7,288	0
Operating Services	64	0	0	0
Supplies	160	132	132	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,282	7,420	7,420	0

Total - College of Pharmacy	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	5,757,411	6,065,377	5,578,321	(487,056)
Other Compensation	14,731	5,566	5,566	0
Related Benefits	1,958,298	2,159,689	1,977,045	(182,644)
Total Personal Services	7,730,440	8,230,632	7,560,932	(669,700)
Travel	43,712	136,841	136,841	0
Operating Services	316,659	699,425	699,425	0
Supplies	156,766	97,698	97,698	0
Professional Services	6,400	1,400	1,400	0
Other Charges	0	0	0	0
Capital Outlay	112,361	226,358	106,193	(120,165)
Library Acquisitions	434,491	4,835	125,000	120,165
Total Expenditures	8,800,829	9,397,190	8,727,489	(789,865)

Total - Academic Colleges	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	27,125,843	27,698,412	28,335,582	637,170
Other Compensation	25,581	31,810	31,810	0
Related Benefits	9,702,310	9,878,801	10,117,741	238,940
Total Personal Services	36,853,733	37,609,023	38,485,133	876,110
Travel	108,387	204,083	206,083	2,000
Operating Services	527,636	894,529	909,529	15,000
Supplies	484,674	404,781	406,781	2,000
Professional Services	44,228	23,810	23,810	0
Other Charges	82,600	2,200	2,200	0
Capital Outlay	160,067	303,201	183,036	(120,165)
Library Acquisitions	434,491	4,835	125,000	120,165
Total Expenditures	38,695,816	39,446,462	40,341,572	774,945

INSTRUCT/ FUNCTIONAL SUPPORT	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Administrative Services & Graduate Assistants				
Personal Services:				
Salaries	0	700,496	1,147,543	447,047
Other Compensation	0	0	0	0
Related Benefits	1,693,907	2,721,842	3,191,599	469,757
Total Personal Services	1,693,907	3,422,338	4,339,142	916,804
Travel	0	0	0	0
Operating Services	507,218	461,687	543,838	82,151
Supplies	0	2,646	2,646	0
Professional Services	326,985	262,528	262,528	0
Other Charges	8,185	19,938	19,938	0
Capital Outlay	0	3,636	3,636	0
Total Expenditures	2,536,294	4,172,773	5,171,728	998,955

Emerging Scholars	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	0	0	0
Other Compensation	10,500	13,600	13,600	0
Related Benefits	0	0	0	0
Total Personal Services	10,500	13,600	13,600	0
Travel	0	0	0	0
Operating Services	484	1,218	1,218	0
Supplies	3,732	4,207	4,207	0
Professional Services	0	0	0	0
Other Charges	31,100	34,400	34,400	0
Capital Outlay	0	0	0	0
Total Expenditures	45,816	53,425	53,425	0

Online Student Advocacy	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,111,509	1,130,802	125,367	(1,005,435)
Other Compensation	0	4,009	4,009	0
Related Benefits	369,785	393,306	43,988	(349,319)
Total Personal Services	1,481,294	1,528,117	173,364	(1,354,754)
Travel	950	3,723	500	(3,223)
Operating Services	6,005	12,216	3,000	(9,216)
Supplies	1,812	6,084	500	(5,584)
Professional Services	4,000	4,000	1,000	(3,000)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,494,061	1,554,140	178,364	(1,375,777)

Freshman Year Experience	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	0	0	0
Other Compensation	20,500	23,500	23,500	0
Related Benefits	0	0	0	0
Total Personal Services	20,500	23,500	23,500	0
Travel	0	0	0	0
Operating Services	0	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	20,500	23,974	23,974	0

General Instructional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	14,722	41,754	41,754	0
Other Compensation	0	0	0	0
Related Benefits	0	5,881	5,881	0
Total Personal Services	14,722	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	14,722	47,635	47,635	0

Honor's Program	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	107,553	125,000	130,000	5,000
Other Compensation	0	0	0	0
Related Benefits	38,312	45,375	47,250	1,875
Total Personal Services	145,865	170,375	177,250	6,875
Travel	0	1,572	1,572	0
Operating Services	0	464	464	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	145,865	172,411	179,286	6,875

Instruction-Digital Library	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	188,158	199,300	212,694	13,394
Other Compensation	0	0	0	0
Related Benefits	61,936	74,738	79,760	5,022
Total Personal Services	250,093	274,038	292,454	18,416
Travel	0	4,341	4,341	0
Operating Services	0	0	0	0
Supplies	1,776	40	40	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	251,869	278,419	296,835	18,416

President's Academy	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	3,164	3,090	3,152	62
Other Compensation	0	0	0	0
Related Benefits	1,873	1,159	1,182	23
Total Personal Services	5,037	4,249	4,334	85
Travel	0	0	0	0
Operating Services	0	1,366	1,366	0
Supplies	0	250	250	0
Professional Services	0	0	0	0
Other Charges	1,650	3,450	3,450	0
Capital Outlay	0	0	0	0
Total Expenditures	6,687	9,315	9,400	85

Warhawks Initiative	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,425,106	2,200,442	1,660,509	(539,933)
Other Compensation	31,000	41,109	41,109	0
Related Benefits	2,165,812	3,242,301	3,369,660	127,359
Total Personal Services	3,621,918	5,483,852	5,071,279	(412,573)
Travel	950	9,636	6,413	(3,223)
Operating Services	513,707	476,951	549,886	72,935
Supplies	7,320	13,701	8,117	(5,584)
Professional Services	330,985	266,528	263,528	(3,000)
Other Charges	40,935	57,788	57,788	0
Capital Outlay	0	3,636	3,636	0
Total Expenditures	4,515,815	6,312,091	5,960,647	(351,445)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2022-23 +/-
Communications Support	2021-22	2021-22	2022-23	2021-22
Operating Services	114,219	114,219	114,219	0

Less: Research Transfers	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	(2,974,477)	(2,974,477)	(2,974,477)	0
Other Compensation	0	0	0	0
Related Benefits	(465,834)	(465,834)	(465,834)	0
Total Personal Services	(3,440,311)	(3,440,311)	(3,440,311)	0
Travel	(36,818)	(36,818)	(36,818)	0
Operating Services	(52,819)	(52,819)	(52,819)	0
Supplies	(26,244)	(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	(3,556,192)	(3,556,192)	(3,556,192)	0

Total Functional Transfers	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	(2,974,477)	(2,974,477)	(2,974,477)	0
Other Compensation	0	0	0	0
Related Benefits	(465,834)	(465,834)	(465,834)	0
Total Personal Services	(3,440,311)	(3,440,311)	(3,440,311)	0
Travel	(36,818)	(36,818)	(36,818)	0
Operating Services	61,400	61,400	61,400	0
Supplies	(26,244)	(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	(3,441,973)	(3,441,973)	(3,441,973)	0

Attrition	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	0	(1,409,068)	(1,658,311)	(249,243)
Other Compensation	0	0	0	0
Related Benefits	0	(546,015)	(621,867)	(75,852)
Total Personal Services	0	(1,955,083)	(2,280,178)	(325,095)

Instruction Summary	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	25,576,472	25,515,309	25,363,303	(152,006)
Other Compensation	56,581	72,919	72,919	0
Related Benefits	11,402,288	12,109,253	12,399,700	290,447
Total Personal Services	37,035,340	37,697,481	37,835,923	138,442
Travel	72,519	176,901	175,678	(1,223)
Operating Services	1,102,744	1,432,880	1,520,815	87,935
Supplies	465,749	392,238	388,654	(3,584)
Professional Services	375,213	290,338	287,338	(3,000)
Other Charges	123,535	59,988	59,988	0
Capital Outlay	160,067	306,837	186,672	(120,165)
Library Acquisitions	434,491	4,835	125,000	120,165
Total Expenditures	39,769,658	40,361,497	40,580,068	218,570

RESEARCH	Actual	Budgeted	Budgeted	2022-23 +/-
Sponsored Programs & Research	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	392,604	459,876	458,536	(1,340)
Other Compensation	966	1,475	1,475	0
Related Benefits	167,693	172,411	171,908	(503)
Total Personal Services	561,264	633,762	631,920	(1,842)
Travel	995	6,044	6,044	0
Operating Services	10,622	6,177	6,177	0
Supplies	4,052	4,089	4,089	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	576,933	650,072	648,230	(1,842)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2022-23 +/-
College of Arts, Education, & Sciences	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	720,299	720,299	720,299	0
Other Compensation	0	0	0	0
Related Benefits	46,165	46,165	46,165	0
Total Personal Services	766,464	766,464	766,464	0
Travel	3,081	3,081	3,081	0
Operating Services	255,959	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	1,025,504	1,025,504	1,025,504	0

College of Business & Social Sciences	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	1,010,111	1,010,111	1,010,111	0
Other Compensation	0	0	0	0
Related Benefits	139,902	139,902	139,902	0
Total Personal Services	1,150,013	1,150,013	1,150,013	0
Travel	23,972	23,972	23,972	0
Operating Services	48,623	48,623	48,623	0
Supplies	1,965	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	1,224,573	1,224,573	1,224,573	0

College of Health Sciences	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	445,362	445,362	445,362	0
Other Compensation	0	0	0	0
Related Benefits	98,727	98,727	98,727	0
Total Personal Services	544,089	544,089	544,089	0
Travel	9,978	9,978	9,978	0
Operating Services	87,058	87,058	87,058	0
Supplies	8,988	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	650,113	650,113	650,113	0

College of Pharmacy	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	813,905	813,905	813,905	0
Other Compensation	0	0	0	0
Related Benefits	183,349	183,349	183,349	0
Total Personal Services	997,254	997,254	997,254	0
Travel	18,530	18,530	18,530	0
Operating Services	161,680	161,680	161,680	0
Supplies	16,692	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	1,194,156	1,194,156	1,194,156	0

Communications Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Operating Services	6,011	6,011	6,011	0

Research Computing Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	348	348	348	0
Operating Services	18,536	18,536	18,536	0
Supplies	219	219	219	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	873	873	873	0
Total Expenditures	19,976	19,976	19,976	0

Research-Admin. Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	17,425	0	0	0
Total Personal Services	17,425	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	17,425	0	0	0

Total Functional Transfers	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	2,989,677	2,989,677	2,989,677	0
Other Compensation	0	0	0	0
Related Benefits	485,568	468,143	468,143	0
Total Personal Services	3,475,245	3,457,820	3,457,820	0
Travel	55,909	55,909	55,909	0
Operating Services	577,867	577,867	577,867	0
Supplies	27,864	27,864	27,864	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	873	873	873	0
Total Expenditures	4,137,758	4,120,333	4,120,333	0

Research Summary	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	3,382,281	3,449,553	3,448,213	(1,340)
Other Compensation	966	1,475	1,475	0
Related Benefits	653,261	640,554	640,051	(503)
Total Personal Services	4,036,508	4,091,582	4,089,740	(1,842)
Travel	56,904	61,953	61,953	0
Operating Services	588,489	584,044	584,044	0
Supplies	31,916	31,953	31,953	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	873	873	873	0
Total Expenditures	4,714,691	4,770,405	4,768,563	(1,842)

PUBLIC SERVICE Human Performance Lab	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	85,562	86,468	86,942	474
Other Compensation	0	0	0	0
Related Benefits	39,080	32,426	32,603	177
Total Personal Services	124,642	118,894	119,545	651
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	124,642	118,894	119,545	651

Total Public Service Depts.	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	85,562	86,468	86,942	474
Other Compensation	0	0	0	0
Related Benefits	39,080	32,426	32,603	177
Total Personal Services	124,642	118,894	119,545	651
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	124,642	118,894	119,545	651

Public Service-Admin. Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	51,774	35,000	35,000	0
Total Personal Services	51,774	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	51,774	35,000	35,000	0

Public Service Summary	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	85,562	86,468	86,942	474
Other Compensation	0	0	0	0
Related Benefits	90,854	67,426	67,603	177
Total Personal Services	176,416	153,894	154,545	651
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	176,416	153,894	154,545	651

ACADEMIC SUPPORT College of Arts, Education, & Sciences	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	423,635	417,776	532,342	114,566
Other Compensation	1,929	8,655	8,655	0
Related Benefits	200,870	153,261	187,514	34,253
Total Personal Services	626,434	579,692	728,511	148,819
Travel	373	10,000	10,000	0
Operating Services	4,675	2,322	2,322	0
Supplies	4,056	5,973	5,973	0
Professional Services	0	460	460	0
Other Charges	0	0	0	0
Capital Outlay	4,000	4,033	4,033	0
Total Expenditures	639,538	602,480	751,299	148,819

College of Business & Social Sciences	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	452,582	442,960	572,660	129,700
Other Compensation	0	0	0	0
Related Benefits	225,726	166,100	204,194	38,094
Total Personal Services	678,307	609,060	776,853	167,793
Travel	0	10,000	10,000	0
Operating Services	158	326	326	0
Supplies	542	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,482	0	0	0
Total Expenditures	684,490	619,386	787,179	167,793

College of Health Sciences	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	420,308	389,168	486,193	97,025
Other Compensation	3,017	0	0	0
Related Benefits	188,255	145,938	178,655	32,717
Total Personal Services	611,580	535,106	664,848	129,742
Travel	7,394	2,282	2,282	0
Operating Services	110	5,646	5,646	0
Supplies	0	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	619,084	544,646	674,389	129,742

College of Pharmacy	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	261,635	255,540	260,640	5,100
Other Compensation	0	0	0	0
Related Benefits	76,120	95,828	97,740	1,912
Total Personal Services	337,756	351,368	358,380	7,012
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	337,756	353,368	360,380	7,012

Catalogues & Bulletins	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	9,890	9,890	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	9,890	9,890	9,890	0

QEP	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	96,434	70,000	66,200	(3,800)
Other Compensation	0	0	0	0
Related Benefits	24,125	22,500	22,950	450
Total Personal Services	120,559	92,500	89,150	(3,350)
Travel	0	5,831	4,500	(1,331)
Operating Services	120	11,345	6,500	(4,845)
Supplies	5,582	762	1,000	238
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	126,261	110,438	101,150	(9,288)

Graduate School	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	404,258	454,912	500,788	45,876
Other Compensation	3,206	3,850	3,850	0
Related Benefits	128,242	143,294	160,498	17,204
Total Personal Services	535,705	602,056	665,135	63,079
Travel	938	399	399	0
Operating Services	3,619	4,418	4,418	0
Supplies	3,869	3,413	3,413	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	544,131	610,286	673,365	63,079

SACSCOC	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	9,434	14,380	10,000	(4,380)
Operating Services	2,080	9,184	3,000	(6,184)
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	11,514	23,564	13,000	(10,564)

Academic Innovation Center	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	2,578	0	(2,578)
Operating Services	0	1,458	0	(1,458)
Supplies	0	4,916	0	(4,916)
Professional Services	0	3,500	0	(3,500)
Other Charges	0	0	0	0
Capital Outlay	0	2,740	0	(2,740)
Total Expenditures	0	15,192	0	(15,192)

Total Academic Depts.	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	2,058,852	2,030,356	2,418,823	388,467
Other Compensation	8,152	12,505	12,505	0
Related Benefits	843,338	726,921	851,550	124,629
Total Personal Services	2,910,341	2,769,782	3,282,878	513,096
Travel	18,138	47,470	39,181	(8,289)
Operating Services	20,652	44,589	32,102	(12,487)
Supplies	14,049	16,677	11,999	(4,678)
Professional Services	0	3,960	460	(3,500)
Other Charges	0	0	0	0
Capital Outlay	9,482	6,773	4,033	(2,740)
Total Expenditures	2,972,662	2,889,251	3,370,653	481,402

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2022-23 +/-
Admin. Services - Academic Support	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	0	11,940	11,940	0
Other Compensation	913	13,981	13,981	0
Related Benefits	199,757	366,486	411,208	44,722
Total Personal Services	200,671	392,407	437,129	44,722
Travel	0	0	0	0
Operating Services	826	7,344	16,869	9,525
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	201,497	399,751	453,998	54,247

Academic Support	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	0	42,445	31,684	(10,761)
Other Compensation	0	1,100	1,100	0
Related Benefits	0	15,917	11,881	(4,036)
Total Personal Services	0	59,462	44,665	(14,797)
Travel	0	1,910	1,910	0
Operating Services	13,973	5,315	5,315	0
Supplies	0	7,061	7,061	0
Professional Services	5,720	775	775	0
Other Charges	100	100	100	0
Capital Outlay	0	0	0	0
Total Expenditures	19,793	74,623	59,826	(14,797)

Technology Support	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	54,312	54,184	56,347	2,163
Other Compensation	0	0	0	0
Related Benefits	13,236	20,842	21,130	288
Total Personal Services	67,549	75,026	77,477	2,451
Travel	0	0	0	0
Operating Services	3,025	7,327	7,327	0
Supplies	5,332	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	75,906	83,803	86,254	2,451

Information Technology Support	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	127,622	159,290	159,300	10
Other Compensation	0	0	0	0
Related Benefits	44,628	63,716	59,738	(3,979)
Total Personal Services	172,249	223,006	219,038	(3,969)
Travel	0	871	871	0
Operating Services	0	1,818	1,818	0
Supplies	11,156	6,282	6,282	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,538	1,207	1,207	0
Total Expenditures	184,943	233,184	229,216	(3,969)

Total Functional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	181,934	267,859	259,271	(8,588)
Other Compensation	913	15,081	15,081	0
Related Benefits	257,621	466,961	503,957	36,996
Total Personal Services	440,469	749,901	778,309	28,408
Travel	0	2,781	2,781	0
Operating Services	17,824	21,804	31,329	9,525
Supplies	16,488	14,793	14,793	0
Professional Services	5,720	775	775	0
Other Charges	100	100	100	0
Capital Outlay	1,538	1,207	1,207	0
Total Expenditures	482,139	791,361	829,294	37,933

FUNCTIONAL TRANSFERS	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Communications Support				
Operating Services	31,446	31,446	31,446	0

Academic Computing Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	272,670	272,670	272,669	(1)
Other Compensation	6,235	6,235	6,235	0
Related Benefits	74,597	74,597	74,597	0
Total Personal Services	353,502	353,502	353,501	(1)
Travel	2,138	2,138	2,138	0
Operating Services	113,535	113,535	113,535	0
Supplies	1,336	1,336	1,336	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,343	5,343	5,343	0
Total Expenditures	475,854	475,853	475,853	(1)

Research Transfers	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	(15,200)	(15,200)	(15,200)	0
Other Compensation	0	0	0	0
Related Benefits	(2,310)	(2,310)	(2,310)	0
Total Personal Services	(17,510)	(17,510)	(17,510)	0
Travel	(18,743)	(18,743)	(18,743)	0
Operating Services	(38,346)	(38,346)	(38,346)	0
Supplies	(1,400)	(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	(75,999)	(75,999)	(75,999)	0

Total Functional Transfers	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	257,470	257,470	257,469	(1)
Other Compensation	6,235	6,235	6,235	0
Related Benefits	72,287	72,287	72,287	0
Total Personal Services	335,992	335,992	335,991	(1)
Travel	(16,605)	(16,605)	(16,605)	0
Operating Services	106,635	106,635	106,635	0
Supplies	(64)	(64)	(64)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,343	5,343	5,343	0
Total Expenditures	431,301	431,300	431,300	(1)

Attrition	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	(97,022)	(267,325)	(170,303)
Other Compensation	0	0	0	0
Related Benefits	0	(37,596)	(100,247)	(62,651)
Total Personal Services	0	(134,618)	(367,572)	(232,954)

University Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	227,528	281,274	281,274	0
Capital Outlay	0	0	0	0
Total Expenditures	227,528	281,274	281,274	0

Academic Support Summary	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	2,498,256	2,458,663	2,668,239	209,576
Other Compensation	15,300	33,821	33,821	0
Related Benefits	1,173,246	1,228,573	1,327,547	98,974
Total Personal Services	3,686,804	3,721,059	4,029,609	308,550
Travel	1,533	33,646	25,357	(8,289)
Operating Services	145,111	173,028	170,066	(2,962)
Supplies	30,473	31,406	26,728	(4,678)
Professional Services	5,720	4,735	1,235	(3,500)
Other Charges	227,628	281,374	281,374	0
Capital Outlay	16,363	13,323	10,583	(2,740)
Total Expenditures	4,113,632	4,258,572	4,544,952	286,381

UNIVERSITY LIBRARY	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	592,804	674,036	638,059	(35,977)
Other Compensation	13,089	22,912	22,912	0
Related Benefits	298,482	248,327	234,835	(13,492)
Total Personal Services	904,376	945,275	895,806	(49,469)
Travel	0	271	271	0
Operating Services	23,777	16,133	16,133	0
Supplies	1,141	1,159	1,159	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	171,244	370,630	325,000	(45,630)
Capital Outlay	17,924	0	0	0
Total Expenditures	1,118,460	1,333,468	1,238,369	(95,099)

University Library Summary	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	592,804	674,036	638,059	(35,977)
Other Compensation	13,089	22,912	22,912	0
Related Benefits	298,482	248,327	234,835	(13,492)
Total Personal Services	904,376	945,275	895,806	(49,469)
Travel	0	271	271	0
Operating Services	23,777	16,133	16,133	0
Supplies	1,141	1,159	1,159	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	171,244	370,630	325,000	(45,630)
Capital Outlay	17,924	0	0	0
Total Expenditures	1,118,460	1,333,467	1,238,369	(95,099)

STUDENT SERVICES	Actual	Budgeted	Budgeted	2022-23 +/-
Admissions	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	495,069	503,133	673,439	170,306
Other Compensation	19,341	28,632	24,332	(4,300)
Related Benefits	204,661	188,284	252,149	63,865
Total Personal Services	719,072	720,049	949,920	229,871
Travel	4,038	910	910	0
Operating Services	49,485	48,713	48,713	0
Supplies	6,127	3,199	3,199	0
Professional Services	3,460	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,108	1,130	1,130	0
Total Expenditures	785,290	774,001	1,003,872	229,871

Career Connections & Experiential Educ.	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	13,133	15,067	15,067	0
Other Compensation	3,841	3,993	3,993	0
Related Benefits	0	0	0	0
Total Personal Services	16,974	19,060	19,060	0
Travel	0	25	25	0
Operating Services	9,203	2,194	2,194	0
Supplies	4,939	4,911	4,911	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,028	2,260	2,260	0
Total Expenditures	32,144	28,450	28,450	0

Compliance Services	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	88,167	93,000	105,000	12,000
Other Compensation	0	0	0	0
Related Benefits	34,283	34,875	39,375	4,500
Total Personal Services	122,450	127,875	144,375	16,500
Travel	2,542	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	124,992	127,875	144,375	16,500

Counseling Center	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	0	12,000	12,000	0
Other Compensation	0	1,635	2,000	365
Related Benefits	0	0	0	0
Total Personal Services	0	13,635	14,000	365
Travel	1,810	3,900	3,900	0
Operating Services	187	150	150	0
Supplies	5,448	1,402	1,600	198
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,457	0	0	0
Total Expenditures	9,903	19,087	19,650	563

Financial Aid	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	395,569	382,213	478,413	96,200
Other Compensation	5,642	4,063	4,063	0
Related Benefits	165,998	141,572	177,647	36,075
Total Personal Services	567,209	527,848	660,123	132,275
Travel	44	6,699	6,699	0
Operating Services	9,776	8,334	8,334	0
Supplies	1,650	9,738	9,738	0
Professional Services	16,000	9,250	9,250	0
Other Charges	0	0	0	0
Capital Outlay	3,662	0	0	0
Total Expenditures	598,342	561,869	694,144	132,275

International Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	69,714	104,722	65,822	(38,900)
Other Compensation	6,851	10,294	10,294	0
Related Benefits	14,712	35,625	21,038	(14,588)
Total Personal Services	91,277	150,641	97,154	(53,488)
Travel	250	200	200	0
Operating Services	4,518	4,375	4,375	0
Supplies	2,523	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	98,567	160,493	107,006	(53,488)

Recruitment	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	428,439	561,010	642,010	81,000
Other Compensation	916	1,658	1,658	0
Related Benefits	157,953	208,690	239,065	30,375
Total Personal Services	587,307	771,358	882,733	111,375
Travel	49,364	51,388	51,388	0
Operating Services	98,660	50,956	50,956	0
Supplies	75,475	66,818	66,818	0
Professional Services	316	0	0	0
Other Charges	0	0	0	0
Capital Outlay	63	1,070	1,070	0
Total Expenditures	811,185	941,590	1,052,965	111,375

Registrar	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	308,397	342,788	391,649	48,861
Other Compensation	0	0	0	0
Related Benefits	143,973	128,546	146,868	18,322
Total Personal Services	452,370	471,334	538,517	67,183
Travel	0	445	445	0
Operating Services	13,737	20,252	20,252	0
Supplies	1,087	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	467,193	495,704	562,887	67,183

Student Engagement	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	148,410	17,733	17,733	0
Other Compensation	11,988	3,161	3,161	0
Related Benefits	54,590	0	0	0
Total Personal Services	214,988	20,894	20,894	0
Travel	220	1,534	1,534	0
Operating Services	1,923	2,204	2,204	(0)
Supplies	2,391	3,483	3,483	0
Professional Services	1,500	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,816	0	0	0
Total Expenditures	222,839	28,115	28,115	(0)

Student Advocacy and Accountability	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	6,950	6,333	6,333	0
Other Compensation	7,609	8,266	8,266	0
Related Benefits	0	0	0	0
Total Personal Services	14,559	14,599	14,599	0
Travel	6,564	309	309	0
Operating Services	20,166	15,844	15,844	0
Supplies	3,098	6,919	6,919	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	44,387	37,671	37,671	0

Student Success Center	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	882,373	835,393	927,086	91,693
Other Compensation	96,581	125,461	125,461	0
Related Benefits	383,357	306,147	340,532	34,385
Total Personal Services	1,362,312	1,267,001	1,393,079	126,078
Travel	0	0	0	0
Operating Services	1,864	2,926	2,926	0
Supplies	1,794	5,612	5,612	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,000	0	0	0
Total Expenditures	1,368,971	1,275,539	1,401,617	126,078

Communications for Students	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	96,737	96,600	107,100	10,500
Other Compensation	9,641	5,484	5,484	0
Related Benefits	39,608	34,313	38,250	3,937
Total Personal Services	145,986	136,397	150,834	14,437
Travel	0	0	0	0
Operating Services	0	25	25	0
Supplies	17	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	146,003	136,422	150,859	14,437

Total Student Services Depts.	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	2,932,958	2,969,992	3,441,651	471,659
Other Compensation	162,410	192,647	188,712	(3,935)
Related Benefits	1,199,135	1,078,051	1,254,924	176,873
Total Personal Services	4,294,503	4,240,690	4,885,287	644,597
Travel	64,832	65,410	65,410	0
Operating Services	209,520	155,973	155,973	(0)
Supplies	104,550	108,772	108,970	198
Professional Services	21,276	9,250	9,250	0
Other Charges	0	0	0	0
Capital Outlay	15,135	6,720	6,720	0
Total Expenditures	4,709,817	4,586,815	5,231,610	644,795

FUNCTIONAL SUPPORT	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Admin. Services-Student Services				
Personal Services:				
Salaries	6,988	83,190	80,499	(2,692)
Other Compensation	0	0	0	0
Related Benefits	220,459	288,934	365,000	76,066
Total Personal Services	227,447	372,124	445,498	73,374
Travel	0	0	0	0
Operating Services	0	8,371	20,646	12,275
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	227,447	380,495	466,144	85,649

Total Student Services Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	6,988	83,190	80,499	(2,692)
Other Compensation	0	0	0	0
Related Benefits	220,459	288,934	365,000	76,066
Total Personal Services	227,447	372,124	445,498	73,374
Travel	0	0	0	0
Operating Services	0	8,371	20,646	12,275
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	227,447	380,495	466,144	85,649

FUNCTIONAL TRANSFERS	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Communications Support				
Operating Services	20,963	20,963	20,963	0

Student Services Computing Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	190,634	190,634	190,634	0
Other Compensation	4,360	4,360	4,360	0
Related Benefits	52,153	52,153	52,153	0
Total Personal Services	247,147	247,147	247,147	0
Travel	570	570	570	0
Operating Services	30,306	30,306	30,306	0
Supplies	357	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,426	1,426	1,426	0
Total Expenditures	279,806	279,806	279,806	0

Total Functional Transfers	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	190,634	190,634	190,634	0
Other Compensation	4,360	4,360	4,360	0
Related Benefits	52,153	52,153	52,153	0
Total Personal Services	247,147	247,147	247,147	0
Travel	570	570	570	0
Operating Services	51,269	51,269	51,269	0
Supplies	357	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,426	1,426	1,426	0
Total Expenditures	300,769	300,769	300,769	0

Attrition	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	(179,376)	(410,804)	(231,428)
Other Compensation	0	0	0	0
Related Benefits	0	(69,508)	(154,052)	(84,544)
Total Personal Services	0	(248,884)	(564,856)	(315,972)

Student Services Summary	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	3,130,580	3,064,440	3,301,980	237,540
Other Compensation	166,770	197,007	193,072	(3,935)
Related Benefits	1,471,747	1,349,630	1,518,025	168,395
Total Personal Services	4,769,097	4,611,077	5,013,077	402,000
Travel	65,402	65,980	65,980	0
Operating Services	260,789	215,613	227,888	12,275
Supplies	104,907	109,129	109,327	198
Professional Services	21,276	9,250	9,250	0
Other Charges	0	0	0	0
Capital Outlay	16,561	8,146	8,146	0
Total Expenditures	5,238,032	5,019,195	5,433,668	414,473

INSTITUTIONAL SUPPORT President	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	736,164	644,098	456,862	(187,236)
Other Compensation	8,979	9,521	9,521	0
Related Benefits	261,250	241,537	157,134	(84,403)
Total Personal Services	1,006,393	895,156	623,517	(271,639)
Travel	3,665	2,278	2,278	0
Operating Services	6,588	6,659	6,659	0
Supplies	1,795	6,093	6,093	0
Professional Services	0	24,055	24,055	0
Other Charges	0	0	0	0
Capital Outlay	0	1,130	1,130	0
Total Expenditures	1,018,441	935,371	663,732	(271,639)

Vice President for Academic Affairs	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	350,679	386,305	325,000	(61,305)
Other Compensation	11,171	13,439	13,439	0
Related Benefits	134,906	144,864	121,875	(22,989)
Total Personal Services	496,755	544,608	460,314	(84,294)
Travel	11,570	7,066	7,066	0
Operating Services	45,790	4,578	4,578	0
Supplies	9,867	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	563,982	566,161	481,867	(84,294)

Vice President for Business Affairs	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	321,708	312,950	325,997	13,047
Other Compensation	0	8,113	8,113	0
Related Benefits	110,039	114,731	119,624	4,893
Total Personal Services	431,746	435,794	453,734	17,940
Travel	100	815	815	0
Operating Services	13,168	15,828	15,828	0
Supplies	1,157	2,568	2,568	0
Professional Services	96,564	100,780	118,184	17,404
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	542,736	555,785	591,129	35,344

Vice Pres for Enrollment Mgmt & Univ Relations	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	297,398	273,225	386,410	113,185
Other Compensation	0	0	0	0
Related Benefits	110,447	102,459	144,904	42,445
Total Personal Services	407,845	375,684	531,314	155,630
Travel	1,576	3,000	3,000	0
Operating Services	493	10,000	10,000	0
Supplies	0	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	409,915	390,684	546,314	155,630

Vice Pres for Info. Serv. & Student Success	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	169,365	211,540	214,740	3,200
Other Compensation	0	2,900	2,900	0
Related Benefits	59,804	75,953	77,153	1,200
Total Personal Services	229,170	290,393	294,793	4,400
Travel	(321)	1,287	1,287	0
Operating Services	8,134	24,372	24,372	0
Supplies	2,009	1,524	1,524	0
Professional Services	0	500	500	0
Other Charges	200	0	0	0
Capital Outlay	4,115	0	0	0
Total Expenditures	243,307	318,076	322,476	4,400

Vice President for Student Affairs	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	169,799	159,000	176,180	17,180
Other Compensation	9,951	8,789	10,000	1,211
Related Benefits	49,658	59,625	60,818	1,193
Total Personal Services	229,407	227,414	246,998	19,584
Travel	1,117	1,506	6,000	4,494
Operating Services	2,025	1,810	5,000	3,190
Supplies	7,723	1,022	3,500	2,478
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	240,273	231,752	261,498	29,746

Alumni Affairs	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	138,707	142,221	142,221	0
Other Compensation	5,506	1,323	1,323	0
Related Benefits	59,495	53,117	53,117	(0)
Total Personal Services	203,708	196,661	196,661	(0)
Travel	0	0	0	0
Operating Services	4,868	10,991	10,991	0
Supplies	553	418	418	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	209,128	208,070	208,070	(0)

Assessment & Evaluation	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	94,129	108,500	122,670	14,170
Other Compensation	0	0	0	0
Related Benefits	32,270	40,688	46,001	5,313
Total Personal Services	126,399	149,188	168,671	19,483
Travel	2,688	100	100	0
Operating Services	1,261	1,150	1,150	0
Supplies	590	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	130,938	153,382	172,865	19,483

Budget Office	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	167,489	158,067	187,192	29,125
Other Compensation	0	0	0	0
Related Benefits	58,190	56,250	67,172	10,922
Total Personal Services	225,679	214,317	254,364	40,047
Travel	0	0	0	0
Operating Services	3,325	1,714	1,714	0
Supplies	1,222	2,910	2,910	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	230,227	218,941	258,988	40,047

Commencement	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	2,937	1,622	1,622	0
Other Compensation	2,400	1,200	1,200	0
Related Benefits	404	434	434	0
Total Personal Services	5,741	3,256	3,256	0
Travel	0	0	0	0
Operating Services	3,102	5,892	5,892	0
Supplies	7,153	2,143	2,143	0
Professional Services	3,440	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	19,435	11,291	11,291	0

Controller	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	700,750	822,413	908,829	86,416
Other Compensation	18,456	14,150	14,150	0
Related Benefits	311,822	307,475	339,881	32,406
Total Personal Services	1,031,028	1,144,038	1,262,860	118,822
Travel	0	252	252	0
Operating Services	26,243	27,050	27,050	0
Supplies	7,073	6,525	6,525	0
Professional Services	195,154	201,015	201,015	0
Other Charges	196	364	364	0
Capital Outlay	2,120	0	0	0
Total Expenditures	1,261,815	1,379,244	1,498,066	118,822

Diversity, Equity, & Inclusion	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	115,510	100,000	0	(100,000)
Other Compensation	105	0	0	0
Related Benefits	38,844	37,500	0	(37,500)
Total Personal Services	154,458	137,500	0	(137,500)
Travel	960	0	0	0
Operating Services	405	0	0	0
Supplies	1,468	0	0	0
Professional Services	9,500	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	166,791	137,500	0	(137,500)

Faculty/Staff Development Center	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	0	117,840	117,840
Other Compensation	0	0	0	0
Related Benefits	0	0	44,190	44,190
Total Personal Services	0	0	162,030	162,030
Travel	0	0	2,578	2,578
Operating Services	0	0	1,458	1,458
Supplies	0	0	4,916	4,916
Professional Services	0	0	3,500	3,500
Other Charges	0	0	0	0
Capital Outlay	0	0	2,740	2,740
Total Expenditures	0	0	177,222	177,222

EEO Administration	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	2,769	2,729	0	(2,729)
Operating Services	890	850	0	(850)
Supplies	2,778	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	6,437	3,579	0	(3,579)

Financial Information Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	221,424	216,000	220,770	4,770
Other Compensation	0	0	0	0
Related Benefits	105,316	81,000	82,789	1,789
Total Personal Services	326,740	297,000	303,559	6,559
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	326,740	297,000	303,559	6,559

Human Resources	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	488,502	502,199	516,017	13,818
Other Compensation	2,698	4,401	4,401	0
Related Benefits	218,755	187,207	192,389	5,182
Total Personal Services	709,955	693,807	712,807	19,000
Travel	1,237	1,489	1,489	0
Operating Services	64,504	56,500	56,500	0
Supplies	8,212	3,452	3,452	0
Professional Services	14,858	20,000	20,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	798,766	775,248	794,248	19,000

Information Technology	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	968,096	1,241,615	1,364,226	122,611
Other Compensation	93,104	96,615	96,615	0
Related Benefits	375,487	463,331	509,310	45,979
Total Personal Services	1,436,687	1,801,561	1,970,151	168,590
Travel	7,234	11,511	11,511	0
Operating Services	2,317,172	2,313,381	2,313,381	0
Supplies	9,331	19,980	19,980	0
Professional Services	98,818	31,570	31,570	0
Other Charges	0	0	0	0
Capital Outlay	34,157	154,334	154,334	0
Total Expenditures	3,903,399	4,332,337	4,500,927	168,590

Internal Audit	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	79,672	79,000	80,400	1,400
Other Compensation	0	0	0	0
Related Benefits	24,115	26,250	26,775	525
Total Personal Services	103,787	105,250	107,175	1,925
Travel	0	625	625	0
Operating Services	650	887	887	0
Supplies	242	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	104,679	107,892	109,817	1,925

Membership in Organizations	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	11,374	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	11,374	0	0	0

Post Office/Campus Mail	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	0	0	0
Other Compensation	4,354	7,455	7,455	0
Related Benefits	0	0	0	0
Total Personal Services	4,354	7,455	7,455	0
Travel	0	0	0	0
Operating Services	82,668	97,456	97,456	0
Supplies	774	2,017	2,017	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	87,795	106,928	106,928	0

Post Office Interdepartmental Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	0	0	0
Other Compensation	71	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	71	0	0	0
Travel	0	0	0	0
Operating Services	(67,455)	(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	(67,384)	(74,158)	(74,158)	0

Purchasing	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	220,137	222,136	228,219	6,083
Other Compensation	19,020	19,850	19,850	0
Related Benefits	100,060	83,301	85,582	2,281
Total Personal Services	339,217	325,287	333,651	8,364
Travel	225	767	767	0
Operating Services	20,410	4,063	4,063	0
Supplies	2,455	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	362,307	332,747	341,111	8,364

Special Projects & Title IX	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	75,888	67,860	337,447	269,587
Other Compensation	0	928	928	0
Related Benefits	32,541	23,948	125,043	101,095
Total Personal Services	108,429	92,736	463,417	370,681
Travel	0	10,728	13,457	2,729
Operating Services	12,677	5,626	43,477	37,851
Supplies	0	833	833	0
Professional Services	25,625	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	32,326	32,326	0
Total Expenditures	146,731	142,249	553,510	411,261

University Development	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	381,702	341,078	347,098	6,020
Other Compensation	7,979	3,426	3,426	0
Related Benefits	131,337	127,894	130,151	2,257
Total Personal Services	521,017	472,398	480,675	8,277
Travel	0	0	0	0
Operating Services	54,316	103,219	103,219	0
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	575,333	580,181	588,458	8,277

Marketing & University Communications	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	423,223	462,633	427,148	(35,485)
Other Compensation	27,137	18,076	18,076	0
Related Benefits	165,946	167,355	154,048	(13,307)
Total Personal Services	616,306	648,064	599,272	(48,792)
Travel	1,556	5,568	5,568	0
Operating Services	150,244	178,812	178,812	0
Supplies	39,807	17,430	17,430	0
Professional Services	4,988	1,200	1,200	0
Other Charges	0	0	0	0
Capital Outlay	8,503	13,132	13,132	0
Total Expenditures	821,404	864,206	815,414	(48,792)

University Planning & Analysis	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	89,881	95,000	97,000	2,000
Other Compensation	0	0	0	0
Related Benefits	35,423	34,500	35,250	750
Total Personal Services	125,304	129,500	132,250	2,750
Travel	0	1,135	1,135	0
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	125,304	130,736	133,486	2,750

University Police	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	1,080,183	1,194,386	1,282,462	88,076
Other Compensation	53,486	54,009	54,009	0
Related Benefits	605,541	439,808	472,836	33,028
Total Personal Services	1,739,210	1,688,203	1,809,306	121,103
Travel	3,599	872	872	0
Operating Services	26,696	19,155	19,155	0
Supplies	15,858	27,158	27,158	0
Professional Services	0	150	150	0
Other Charges	0	0	0	0
Capital Outlay	14,126	23,899	23,899	0
Total Expenditures	1,799,489	1,759,437	1,880,540	121,103

Total Institutional Support Depts.	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	7,293,343	7,741,848	8,266,348	524,500
Other Compensation	264,416	264,195	265,406	1,211
Related Benefits	3,021,649	2,869,225	3,046,474	177,249
Total Personal Services	10,579,408	10,875,270	11,416,198	702,960
Travel	37,976	51,728	58,800	7,072
Operating Services	2,789,549	2,815,835	2,857,484	41,649
Supplies	120,065	105,003	112,397	7,394
Professional Services	448,947	384,338	405,242	20,904
Other Charges	396	364	364	0
Capital Outlay	63,022	232,101	234,841	2,740
Total Expenditures	14,039,363	14,464,638	15,070,134	782,719

FUNCTIONAL SUPPORT Admin. Services-Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	230,173	210,704	(19,469)
Other Compensation	0	0	0	0
Related Benefits	843,746	864,268	956,210	91,942
Total Personal Services	843,746	1,094,441	1,166,914	72,473
Travel	0	0	0	0
Operating Services	0	122,360	302,248	179,888
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	843,746	1,216,801	1,469,162	252,361

Controller/Bank and Visa Charges	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	97,464	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	97,464	100,474	100,474	0

Office of Risk Management	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	400	0	0	0
Other Compensation	0	0	0	0
Related Benefits	5	0	0	0
Total Personal Services	405	0	0	0
Travel	13,527	3,538	3,538	0
Operating Services	19,437	28,613	28,613	0
Supplies	5,880	18,687	18,687	0
Professional Services	48,566	18,845	18,845	0
Other Charges	0	0	0	0
Capital Outlay	6,702	0	0	0
Total Expenditures	94,518	69,683	69,683	0

University Leases	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Operating Services	1	0	0	0
Capital Outlay				
Total Expenditures	1	0	0	0

Total Functional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	400	230,173	210,704	(19,469)
Other Compensation	0	0	0	0
Related Benefits	843,751	864,268	956,210	91,942
Total Personal Services	844,151	1,094,441	1,166,914	72,473
Travel	13,527	3,538	3,538	0
Operating Services	316,903	451,920	631,808	179,888
Supplies	5,880	18,687	18,687	0
Professional Services	48,566	18,845	18,845	0
Other Charges	0	0	0	0
Capital Outlay	6,702	0	0	0
Total Expenditures	1,235,729	1,587,431	1,839,792	252,361

FUNCTIONAL TRANSFERS	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Less: Computing Support & Communication Transfers				
Personal Services:				
Salaries	(463,304)	(463,304)	(463,304)	0
Other Compensation	(10,595)	(10,595)	(10,595)	0
Related Benefits	(126,750)	(126,750)	(126,750)	0
Total Personal Services	(600,649)	(600,649)	(600,649)	0
Travel	(3,057)	(3,057)	(3,057)	0
Operating Services	(116,135)	(116,135)	(116,135)	0
Supplies	(1,911)	(1,911)	(1,911)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(7,642)	(7,642)	(7,642)	0
Total Expenditures	(729,394)	(729,394)	(729,394)	0

Attrition	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	(450,464)	(648,322)	(197,858)
Other Compensation	0	0	0	0
Related Benefits	0	(174,555)	(243,121)	(68,566)
Total Personal Services	0	(625,019)	(891,443)	(266,424)

Institutional Support Summary	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	6,830,439	7,058,253	7,365,426	307,173
Other Compensation	253,821	253,600	254,811	1,211
Related Benefits	3,738,650	3,432,188	3,632,813	200,625
Total Personal Services	10,822,910	10,744,041	11,253,050	509,009
Travel	48,447	52,209	59,281	7,072
Operating Services	2,990,317	3,151,620	3,373,157	221,537
Supplies	124,034	121,779	129,173	7,394
Professional Services	497,512	403,183	424,087	20,904
Other Charges	396	364	364	0
Capital Outlay	62,082	224,459	227,199	2,740
Total Expenditures	14,545,698	14,697,655	15,466,311	768,656

SCHOLARSHIPS	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	15,392,618	15,152,017	15,571,949	419,932
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	15,392,618	15,152,017	15,571,949	419,932

PLANT OPERATIONS/MAINTENANCE	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Physical Plant Administration				
Personal Services:				
Salaries	2,348,568	3,539,091	3,572,392	33,301
Other Compensation	4,049	133,742	133,742	0
Related Benefits	1,089,043	1,312,630	1,325,118	12,488
Total Personal Services	3,441,660	4,985,463	5,031,253	45,790
Travel	1,393	1,283	1,283	0
Operating Services	122,605	29,556	29,556	0
Supplies	6,016	30,932	30,932	0
Professional Services	0	1,414	1,414	0
Other Charges	0	0	0	0
Capital Outlay	7,819	144,180	144,180	0
Total Expenditures	3,579,493	5,192,829	5,238,618	45,790

Physical Plant Auto Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	2,154	0	0	0
Operating Services	100,606	71,023	71,023	0
Supplies	51,804	59,966	59,966	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	154,564	130,989	130,989	0

Physical Plant Custodial Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	351,013	329,350	329,350	0
Supplies	74,823	91,821	91,821	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	425,836	421,171	421,171	0

Physical Plant Grounds	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	399	0	0	0
Other Compensation	0	0	0	0
Related Benefits	39	0	0	0
Total Personal Services	438	0	0	0
Travel	(13)	0	0	0
Operating Services	291,233	189,481	189,481	0
Supplies	158,269	82,165	82,165	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	449,927	271,646	271,646	0

Physical Plant Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	16,131	800	800	0
Supplies	15,578	(800)	(800)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	31,710	0	0	0

Physical Plant Property Control	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	9,569	12,879	12,879	0
Supplies	16,245	3,205	3,205	0
Professional Services	3,739	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,962	2,962	0
Total Expenditures	29,552	19,046	19,046	0

Physical Plant Carpentry	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	151,663	151,663	0
Supplies	0	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	0	187,964	187,964	0

Physical Plant Electrician	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	30,685	20,835	20,835	0
Supplies	59,229	49,447	49,447	0
Professional Services	3,150	1,995	1,995	0
Other Charges	0	0	0	0
Capital Outlay	0	14,120	14,120	0
Total Expenditures	93,064	86,397	86,397	0

Physical Plant HVAC	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	94,041	94,041	0
Supplies	0	155,601	155,601	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	249,642	249,642	0

Physical Plant Plumbing	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	509	0	0	0
Other Compensation	0	0	0	0
Related Benefits	6	0	0	0
Total Personal Services	515	0	0	0
Travel	0	0	0	0
Operating Services	42,594	24,692	24,692	0
Supplies	29,568	29,848	29,848	0
Professional Services	6,354	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	79,031	54,540	54,540	0

Environmental Safety	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	88,894	88,846	88,846	0
Supplies	145	0	0	0
Professional Services	311	1,787	1,787	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	89,350	90,633	90,633	0

Facilities	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	115,133	164,040	178,128	14,088
Other Compensation	0	5,965	5,965	0
Related Benefits	49,718	61,515	66,798	5,283
Total Personal Services	164,851	231,520	250,891	19,371
Travel	0	690	690	0
Operating Services	5,962	6,024	6,024	0
Supplies	966	1,679	1,679	0
Professional Services	0	1,995	1,995	0
Other Charges	468,500	468,500	0	(468,500)
Capital Outlay	0	0	0	0
Total Expenditures	640,279	710,408	261,279	(449,129)

Property Insurance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	786,434	788,129	1,297,251	509,122
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	786,434	788,129	1,297,251	509,122

Telecommunications	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	142,943	141,560	143,857	2,297
Other Compensation	0	0	0	0
Related Benefits	67,087	53,080	53,941	861
Total Personal Services	210,030	194,640	197,798	3,158
Travel	0	0	0	0
Operating Services	0	446	446	0
Supplies	446	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	210,476	195,086	198,244	3,158

Utilities	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	2,151,189	1,247,792	2,305,134	1,057,342
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	2,151,189	1,247,792	2,305,134	1,057,342

Total Plant Depts.	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	2,607,552	3,844,691	3,894,377	49,686
Other Compensation	4,049	139,707	139,707	0
Related Benefits	1,205,892	1,427,225	1,445,858	18,633
Total Personal Services	3,817,494	5,411,623	5,479,942	68,319
Travel	3,534	1,973	1,973	0
Operating Services	3,996,915	3,055,557	4,622,021	1,566,464
Supplies	413,089	540,165	540,165	0
Professional Services	13,554	7,191	7,191	0
Other Charges	468,500	468,500	0	(468,500)
Capital Outlay	7,819	161,262	161,262	0
Total Expenditures	8,720,905	9,646,272	10,812,554	1,166,283

Admin. Services-Plant	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	(1,045,644)	(1,047,829)	(2,185)
Other Compensation	0	0	0	0
Related Benefits	383,877	(69,455)	(8,702)	60,753
Total Personal Services	383,877	(1,115,099)	(1,056,531)	58,568
Travel	0	0	0	0
Operating Services	0	88,134	361,316	273,182
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	383,877	(1,026,965)	(695,215)	331,750

Total Plant Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	0	(1,045,644)	(1,047,829)	(2,185)
Other Compensation	0	0	0	0
Related Benefits	383,877	(69,455)	(8,702)	60,753
Total Personal Services	383,877	(1,115,099)	(1,056,531)	58,568
Travel	0	0	0	0
Operating Services	0	88,134	361,316	273,182
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	383,877	(1,026,965)	(695,215)	331,750

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2022-23 +/-
Less: Research & Communication Transfers	2021-22	2021-22	2022-23	2021-22
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	(681,035)	(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	(681,035)	(681,035)	(681,035)	0

Attrition	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	0	(386,592)	(469,784)	(83,192)
Other Compensation	0	0	0	0
Related Benefits	0	(149,804)	(176,169)	(26,365)
Total Personal Services	0	(536,396)	(645,952)	(109,556)

Oper/Maint Plant Summary	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Personal Services:				
Salaries	2,607,550	2,412,453	2,376,762	(35,691)
Other Compensation	4,049	139,707	139,707	0
Related Benefits	1,589,769	1,207,966	1,260,987	53,021
Total Personal Services	4,201,369	3,760,126	3,777,456	17,330
Travel	3,534	1,973	1,973	0
Operating Services	3,315,880	2,462,656	4,302,302	1,839,646
Supplies	413,089	540,165	540,165	0
Professional Services	13,554	7,191	7,191	0
Other Charges	468,500	468,500	0	(468,500)
Capital Outlay	7,819	161,262	161,262	0
Total Expenditures	8,423,745	7,401,873	8,790,349	1,388,476

Athletics	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Other Charges				
Intercollegiate Athletics	5,414,012	5,414,012	3,914,012	(1,500,000)
Auxil Enterprises	0	0	0	0
Athletic Contingency	0	0	0	0
Restricted Fund Scholarships	0	0	0	0
Total Intraag. Transfers	5,414,012	5,414,012	3,914,012	(1,500,000)

Interagency Transfer	Actual	Budgeted	Budgeted	2022-23 +/-
	2021-22	2021-22	2022-23	2021-22
Other Charges				
CPTP	43,869	46,068	48,606	2,538

Grand Total Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Personal Services:				
Salaries	44,703,945	44,719,175	45,248,925	529,750
Other Compensation	510,577	721,441	718,717	(2,724)
Related Benefits	20,418,297	20,283,917	21,081,561	797,644
Total Personal Services	65,632,818	65,724,533	67,049,203	1,324,670
Travel	248,339	392,933	390,493	(2,440)
Operating Services	8,427,107	8,035,974	10,194,405	2,158,431
Supplies	1,171,309	1,227,829	1,227,159	(670)
Professional Services	913,275	714,697	729,101	14,404
Other Charges	16,256,547	16,008,311	15,962,281	(46,030)
Intercollegiate Athletics	5,414,012	5,414,012	3,914,012	(1,500,000)
Capital Outlay	281,687	714,900	594,735	(120,165)
Library Acquisitions	605,735	375,465	450,000	74,535
Total Expenditures	98,950,829	98,608,654	100,511,389	1,902,735