

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	26,315,977	25,539,062	25,972,612	433,550
Other Compensation	64,655	72,919	68,910	(4,009)
Related Benefits	11,376,648	12,481,587	14,117,753	1,636,166
Total Personal Services	37,757,280	38,093,568	40,159,275	2,065,707
Travel	170,197	175,678	187,677	11,999
Operating Services	1,272,599	1,520,815	1,532,412	11,597
Supplies	417,536	388,654	587,082	198,428
Total Operating Expenses	1,860,332	2,085,147	2,307,171	222,024
Professional Services	427,468	287,338	287,338	0
Other Charges	138,352	84,988	59,988	(25,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	565,820	372,326	347,326	(25,000)
General Acquisitions	89,755	186,672	186,673	1
Library Acquisitions	331,553	125,000	125,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	421,308	311,672	311,673	1
Unallotted				
Function Total	40,604,739	40,862,713	43,125,444	2,262,732

Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	3,447,330	3,448,213	3,460,967	12,754
Other Compensation	0	1,475	1,475	0
Related Benefits	687,800	640,051	644,834	4,783
Total Personal Services	4,135,130	4,089,739	4,107,276	17,537
Travel	55,909	61,953	61,953	0
Operating Services	589,922	584,044	587,794	3,750
Supplies	30,492	31,953	35,703	3,750
Total Operating Expenses	676,323	677,950	685,450	7,500
Professional Services	0	0	0	0
Other Charges	188	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	188	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	4,812,514	4,768,562	4,793,599	25,037

Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	87,379	86,942	90,075	3,133
Other Compensation	0	0	0	0
Related Benefits	88,264	67,603	68,778	1,175
Total Personal Services	175,643	154,545	158,853	4,308
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	175,643	154,545	158,853	4,308

Function: Academic Support (Includes Library)	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	3,003,202	3,306,298	3,162,924	(143,374)
Other Compensation	39,907	56,733	56,733	0
Related Benefits	1,422,661	1,562,382	1,655,720	93,338
Total Personal Services	4,465,770	4,925,413	4,875,378	(50,035)
Travel	8,877	25,628	25,628	0
Operating Services	156,620	186,199	177,463	(8,736)
Supplies	17,827	27,887	40,052	12,165
Total Operating Expenses	183,324	239,714	243,143	3,429
Professional Services	10,100	1,235	1,235	0
Other Charges	263,447	281,374	281,374	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	273,547	282,609	282,609	0
General Acquisitions	8,964	10,583	10,583	0
Library Acquisitions	355,269	325,000	325,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	364,233	335,583	335,583	0
Unallotted				
Function Total	5,286,874	5,783,319	5,736,712	(46,606)

Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	3,079,646	3,301,980	2,936,238	(365,742)
Other Compensation	183,579	193,072	195,572	2,500
Related Benefits	1,454,334	1,518,025	1,522,127	4,102
Total Personal Services	4,717,559	5,013,077	4,653,937	(359,140)
Travel	75,837	65,980	65,980	0
Operating Services	287,257	227,888	259,485	31,597
Supplies	107,881	109,327	158,968	49,641
Total Operating Expenses	470,975	403,195	484,433	81,238
Professional Services	16,825	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	16,825	9,250	9,250	0
General Acquisitions	30,279	8,146	8,146	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	30,279	8,146	8,146	0
Unallotted				
Function Total	5,235,638	5,433,668	5,155,766	(277,902)

Function: Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	7,105,462	7,365,426	7,156,108	(209,318)
Other Compensation	253,013	254,811	253,883	(928)
Related Benefits	3,719,668	3,632,813	4,102,073	469,260
Total Personal Services	11,078,143	11,253,050	11,512,064	259,014
Travel	88,310	59,281	60,781	1,500
Operating Services	3,042,444	3,373,157	3,360,081	(13,076)
Supplies	113,029	129,173	(120,827)	(250,000)
Total Operating Expenses	3,243,783	3,561,611	3,300,035	(261,576)
Professional Services	494,695	424,087	424,087	0
Other Charges	4,074	364	364	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	498,769	424,451	424,451	0
General Acquisitions	87,954	227,199	212,199	(15,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	87,954	227,199	212,199	(15,000)
Unallotted				
Function Total	14,908,649	15,466,311	15,448,749	(17,562)

Function: Scholarships & Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	14,935,771	15,571,949	15,327,642	(244,307)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,935,771	15,571,949	15,327,642	(244,307)
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	14,935,771	15,571,949	15,327,642	(244,307)

Function: Plant Operations/Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,339,995	2,376,762	2,570,283	193,521
Other Compensation	517	139,707	37,207	(102,500)
Related Benefits	1,432,131	1,260,987	1,492,581	231,594
Total Personal Services	3,772,643	3,777,456	4,100,071	322,615
Travel	1,191	1,973	1,973	0
Operating Services	4,105,606	4,302,302	4,718,230	415,928
Supplies	371,762	540,165	785,431	245,266
Total Operating Expenses	4,478,559	4,844,440	5,505,634	661,194
Professional Services	1,685	7,191	7,191	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,685	7,191	7,191	0
General Acquisitions	18,014	161,262	161,262	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	18,014	161,262	161,262	0
Unallotted				
Function Total	8,270,901	8,790,349	9,774,158	983,809

Total E & G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	45,378,991	45,424,683	45,349,207	(75,476)
Other Compensation	541,671	718,717	613,780	(104,937)
Related Benefits	20,181,506	21,163,448	23,603,865	2,440,417
Total Personal Services	66,102,168	67,306,848	69,566,853	2,260,005
Travel	400,321	390,493	403,992	13,499
Operating Services	9,454,448	10,194,405	10,635,465	441,060
Supplies	1,058,527	1,227,159	1,486,409	259,250
Total Operating Expenses	10,913,296	11,812,057	12,525,866	713,809
Professional Services	950,773	729,101	729,101	0
Other Charges	15,341,832	15,938,675	15,669,368	(269,307)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	16,292,605	16,667,776	16,398,469	(269,307)
General Acquisitions	235,839	594,735	579,736	(14,999)
Library Acquisitions	686,822	450,000	450,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	922,661	1,044,735	1,029,736	(14,999)
Unallotted				
Function Total	94,230,730	96,831,416	99,520,924	2,689,508

Interagency Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
CPTP	46,407	48,606	45,151	(3,455)

Athletics	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	0	3,914,012	3,914,012	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	3,914,012	3,914,012	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	0	3,914,012	3,914,012	0

Grand Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	45,378,991	45,424,684	45,349,207	(75,477)
Other Compensation	541,671	718,717	613,780	(104,937)
Related Benefits	20,181,506	21,163,448	23,603,865	2,440,417
Total Personal Services	66,102,168	67,306,849	69,566,853	2,260,004
Travel	400,321	390,493	403,992	13,499
Operating Services	9,454,448	10,194,405	10,635,465	441,060
Supplies	1,058,527	1,227,159	1,486,409	259,250
Total Operating Expenses	10,913,296	11,812,057	12,525,866	713,809
Professional Services	950,773	729,101	729,101	0
Other Charges	15,341,832	19,852,687	19,583,380	(269,307)
Debt Services	0	0	0	0
Interagency Transfers	46,407	48,606	45,151	(3,455)
Total Other Charges	16,339,012	20,630,394	20,357,632	(272,762)
General Acquisitions	235,839	594,735	579,736	(14,999)
Library Acquisitions	686,822	450,000	450,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	922,661	1,044,735	1,029,736	(14,999)
Unallotted				
Function Total	94,277,137	100,794,035	103,480,087	2,686,052

INSTRUCTION				
COLLEGE OF ARTS, EDUCATION, & SCIENCES				
School of Humanities	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,076,055	2,131,348	2,174,622	43,274
Other Compensation	12,019	6,675	6,675	0
Related Benefits	772,392	746,456	762,683	16,227
Total Personal Services	2,860,466	2,884,479	2,943,980	59,501
Travel	3,630	2,330	2,330	0
Operating Services	605	934	934	0
Supplies	4,397	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	2,869,098	2,894,197	2,953,698	59,501

School of Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,525,709	2,640,935	2,676,800	35,865
Other Compensation	1,118	4,800	4,800	0
Related Benefits	926,408	931,851	945,300	13,449
Total Personal Services	3,453,235	3,577,586	3,626,900	49,314
Travel	1,668	1,418	1,418	0
Operating Services	33,596	24,823	24,823	0
Supplies	75,219	72,614	72,614	0
Professional Services	0	0	0	0
Other Charges	2,325	0	0	0
Capital Outlay	13,601	29,195	19,195	(10,000)
Total Expenditures	3,579,644	3,705,636	3,744,950	39,314

School of Visual & Performing Arts	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,521,915	1,480,539	1,555,621	75,082
Other Compensation	3,028	0	0	0
Related Benefits	551,292	554,991	583,147	28,156
Total Personal Services	2,076,235	2,035,530	2,138,768	103,238
Travel	6,345	10,947	10,947	0
Operating Services	12,021	12,581	12,581	0
Supplies	19,913	25,563	25,563	0
Professional Services	32,160	20,050	20,050	0
Other Charges	0	100	100	0
Capital Outlay	0	1,799	1,799	0
Total Expenditures	2,146,674	2,106,570	2,209,808	103,238

School of Education	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,210,559	1,164,962	1,205,876	40,914
Other Compensation	0	0	0	0
Related Benefits	449,038	410,236	425,579	15,343
Total Personal Services	1,659,597	1,575,198	1,631,455	56,257
Travel	20,761	15,354	15,354	0
Operating Services	7,113	11,203	9,203	(2,000)
Supplies	5,582	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	1,693,053	1,607,639	1,661,896	54,257

E-Teach	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	72,662	66,392	66,392	0
Other Compensation	0	0	0	0
Related Benefits	13,230	19,918	19,918	(0)
Total Personal Services	85,892	86,310	86,310	(0)
Travel	30	1,038	1,038	0
Operating Services	834	1,692	1,692	0
Supplies	2,342	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	89,098	90,253	90,253	(0)

Arts, Education, & Sciences Operations	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,187,642	979,722	1,065,174	85,452
Other Compensation	0	0	0	0
Related Benefits	347,586	321,543	344,877	23,334
Total Personal Services	1,535,228	1,301,265	1,410,051	108,786
Travel	7,541	6,106	6,106	0
Operating Services	27,251	20,188	20,188	0
Supplies	4,827	15,146	13,146	(2,000)
Professional Services	0	0	0	0
Other Charges	0	1,100	1,100	0
Capital Outlay	4,493	11,689	11,689	0
Total Expenditures	1,579,340	1,355,494	1,462,280	106,786

Total-Arts, Education, & Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	8,594,542	8,463,898	8,744,485	280,587
Other Compensation	16,165	11,475	11,475	0
Related Benefits	3,059,946	2,984,995	3,081,503	96,508
Total Personal Services	11,670,653	11,460,368	11,837,463	377,095
Travel	39,975	37,193	37,193	0
Operating Services	81,420	71,421	69,421	(2,000)
Supplies	112,280	126,414	124,414	(2,000)
Professional Services	32,160	20,510	20,510	0
Other Charges	2,325	1,200	1,200	0
Capital Outlay	18,094	42,683	32,683	(10,000)
Total Expenditures	11,956,907	11,759,788	12,122,884	363,095

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,820,455	1,973,647	1,852,589	(121,058)
Other Compensation	875	0	0	0
Related Benefits	602,111	740,118	694,721	(45,397)
Total Personal Services	2,423,441	2,713,765	2,547,310	(166,455)
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	2,423,441	2,713,765	2,547,310	(166,455)

School of Behavioral & Social Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,642,614	1,645,312	1,770,817	125,505
Other Compensation	0	0	0	0
Related Benefits	622,357	588,580	635,645	47,065
Total Personal Services	2,264,971	2,233,892	2,406,462	172,570
Travel	0	0	0	0
Operating Services	468	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	2,265,439	2,235,390	2,407,960	172,570

School of Management	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,690,752	1,660,870	1,745,548	84,678
Other Compensation	0	0	0	0
Related Benefits	577,265	622,826	654,581	31,755
Total Personal Services	2,268,017	2,283,696	2,400,129	116,433
Travel	0	0	0	0
Operating Services	3,360	9,993	9,993	0
Supplies	1,591	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	2,272,968	2,295,250	2,411,683	116,433

School of Construction Management	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	329,920	414,223	483,420	69,197
Other Compensation	0	0	0	0
Related Benefits	117,575	155,334	181,283	25,949
Total Personal Services	447,495	569,557	664,703	95,146
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	447,495	569,557	664,703	95,146

Business & Social Sciences Operations	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,106,804	970,380	1,170,761	200,381
Other Compensation	105	2,716	2,716	0
Related Benefits	277,470	290,010	354,609	64,599
Total Personal Services	1,384,379	1,263,106	1,528,086	264,980
Travel	11,692	13,714	13,714	0
Operating Services	37,441	46,210	46,210	0
Supplies	29,848	41,467	41,467	0
Professional Services	7,380	1,900	1,900	0
Other Charges	81,690	1,000	1,000	0
Capital Outlay	1,517	5,769	5,769	0
Total Expenditures	1,553,947	1,373,166	1,638,146	264,980

Total-Business & Social Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	6,590,545	6,664,432	7,023,135	358,703
Other Compensation	980	2,716	2,716	0
Related Benefits	2,196,778	2,396,867	2,520,837	123,970
Total Personal Services	8,788,303	9,064,015	9,546,688	482,673
Travel	11,692	13,714	13,714	0
Operating Services	41,269	56,724	56,724	0
Supplies	31,439	44,005	44,005	0
Professional Services	7,380	1,900	1,900	0
Other Charges	81,690	1,000	1,000	0
Capital Outlay	1,517	5,769	5,769	0
Total Expenditures	8,963,290	9,187,127	9,669,800	482,673

COLLEGE OF HEALTH SCIENCES Kitty DeGree School of Nursing	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,318,238	2,227,192	2,243,969	16,777
Other Compensation	0	1,178	1,178	0
Related Benefits	1,009,526	835,197	841,488	6,291
Total Personal Services	3,327,764	3,063,567	3,086,635	23,068
Travel	6,345	4,118	4,118	0
Operating Services	15,988	13,506	13,506	0
Supplies	23,142	27,948	27,948	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	10,536	628	628	0
Total Expenditures	3,383,775	3,109,767	3,132,835	23,068

School of Allied Health	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	4,442,705	4,524,180	256,826	(4,267,354)
Other Compensation	0	1,875	1,875	0
Related Benefits	1,635,147	1,641,068	40,810	(1,600,258)
Total Personal Services	6,077,852	6,167,123	299,511	(5,867,612)
Travel	34,412	13,872	3,372	(10,500)
Operating Services	58,066	47,910	11,647	(36,263)
Supplies	69,082	71,268	17,326	(53,942)
Professional Services	0	0	0	0
Other Charges	364	0	0	0
Capital Outlay	15,002	23,321	5,670	(17,651)
Total Expenditures	6,254,778	6,323,494	337,526	(5,985,968)

Dental Hygiene	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	259,980	259,980
Other Compensation	0	0	0	0
Related Benefits	0	0	97,493	97,493
Total Personal Services	0	0	357,473	357,473
Travel	0	0	2,043	2,043
Operating Services	115	247	7,302	7,055
Supplies	14,748	14,817	25,312	10,495
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	3,434	3,434
Total Expenditures	14,863	15,064	395,564	380,500

Marriage & Family Therapy Clinic	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	448,188	448,188
Other Compensation	0	0	0	0
Related Benefits	0	0	168,071	168,071
Total Personal Services	0	0	616,259	616,259
Travel	2,758	0	0	0
Operating Services	4,584	7,236	7,236	0
Supplies	316	2,290	2,290	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,513	1,554	1,554	0
Total Expenditures	10,171	11,080	627,339	616,259

Counseling Program	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	480,159	480,159
Other Compensation	0	0	0	0
Related Benefits	0	0	180,060	180,060
Total Personal Services	0	0	660,219	660,219
Travel	0	0	453	453
Operating Services	0	0	1,563	1,563
Supplies	0	0	2,325	2,325
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	761	761
Total Expenditures	0	0	665,321	665,321

Health Studies	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	356,585	356,585
Other Compensation	0	0	0	0
Related Benefits	0	0	133,719	133,719
Total Personal Services	0	0	490,304	490,304
Travel	0	0	729	729
Operating Services	0	0	2,519	2,519
Supplies	0	0	3,747	3,747
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	1,226	1,226
Total Expenditures	0	0	498,525	498,525

Kinesiology	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	467,879	467,879
Other Compensation	0	0	0	0
Related Benefits	0	0	175,455	175,455
Total Personal Services	0	0	643,334	643,334
Travel	0	0	1,110	1,110
Operating Services	0	0	3,835	3,835
Supplies	0	0	5,705	5,705
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	1,867	1,867
Total Expenditures	0	0	655,851	655,851

Medical Laboratory Science	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	267,564	267,564
Other Compensation	0	0	0	0
Related Benefits	0	0	100,337	100,337
Total Personal Services	0	0	367,901	367,901
Travel	0	0	1,443	1,443
Operating Services	0	0	4,983	4,983
Supplies	0	0	7,413	7,413
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	2,426	2,426
Total Expenditures	0	0	384,166	384,166

Occupational Therapy	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	952,199	952,199
Other Compensation	0	0	0	0
Related Benefits	0	0	357,075	357,075
Total Personal Services	0	0	1,309,274	1,309,274
Travel	0	0	1,528	1,528
Operating Services	0	0	5,280	5,280
Supplies	6	0	7,853	7,853
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	2,570	2,570
Total Expenditures	6	0	1,326,505	1,326,505

Physical Therapy	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	787,712	787,712
Other Compensation	0	0	0	0
Related Benefits	0	0	295,392	295,392
Total Personal Services	0	0	1,083,104	1,083,104
Travel	0	0	12,518	12,518
Operating Services	0	0	36,790	36,790
Supplies	0	0	12,663	12,663
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	10,871	10,871
Total Expenditures	0	0	1,155,946	1,155,946

Radiological Technology	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	345,596	345,596
Other Compensation	0	0	0	0
Related Benefits	0	0	129,599	129,599
Total Personal Services	0	0	475,195	475,195
Travel	0	0	977	977
Operating Services	0	0	3,375	3,375
Supplies	0	0	5,020	5,020
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	1,643	1,643
Total Expenditures	0	0	486,210	486,210

Speech-Language Pathology	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	635,573	635,573
Other Compensation	0	0	0	0
Related Benefits	0	0	238,340	238,340
Total Personal Services	0	0	873,913	873,913
Travel	0	0	1,698	1,698
Operating Services	0	0	5,863	5,863
Supplies	0	0	8,721	8,721
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	2,854	2,854
Total Expenditures	0	0	893,049	893,049

Health Sciences Operations	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,255,424	877,559	900,324	22,765
Other Compensation	7,000	9,000	9,000	0
Related Benefits	265,461	282,571	287,440	4,869
Total Personal Services	1,527,885	1,169,130	1,196,764	27,634
Travel	1,595	345	345	0
Operating Services	9,336	13,060	10,560	(2,500)
Supplies	11,999	22,341	19,841	(2,500)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,713	2,888	2,888	0
Total Expenditures	1,553,528	1,207,764	1,230,398	22,634

Total - Health Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	8,016,367	7,628,931	8,402,554	773,623
Other Compensation	7,000	12,053	12,053	0
Related Benefits	2,910,134	2,758,836	3,045,276	286,440
Total Personal Services	10,933,501	10,399,820	11,459,883	1,060,063
Travel	45,110	18,335	30,334	11,999
Operating Services	88,089	81,959	114,459	32,500
Supplies	119,293	138,664	146,164	7,500
Professional Services	0	0	0	0
Other Charges	364	0	0	0
Capital Outlay	30,764	28,391	38,392	10,001
Total Expenditures	11,217,121	10,667,169	11,789,232	1,122,063

COLLEGE OF PHARMACY School of Basic Pharm. & Toxicological Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,507,679	1,146,708	1,410,443	263,735
Other Compensation	0	0	0	0
Related Benefits	501,922	430,016	528,916	98,900
Total Personal Services	2,009,601	1,576,724	1,939,359	362,635
Travel	3,137	0	0	0
Operating Services	19,000	200,460	200,460	0
Supplies	101,285	41,272	41,272	0
Professional Services	0	0	0	0
Other Charges	0	25,000	0	(25,000)
Capital Outlay	3,342	0	0	0
Total Expenditures	2,136,365	1,843,456	2,181,091	337,635

School of Clinical Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,938,481	2,617,788	2,729,063	111,275
Other Compensation	0	0	0	0
Related Benefits	975,375	981,221	1,022,949	41,728
Total Personal Services	3,913,856	3,599,009	3,752,012	153,003
Travel	52,358	44,406	44,406	0
Operating Services	1,408	335,329	335,329	0
Supplies	10,016	168	168	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	12,804	0	0	0
Total Expenditures	3,990,442	3,978,912	4,131,915	153,003

Pharmacy Administration	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,153,277	1,813,824	1,889,815	75,991
Other Compensation	15,610	5,566	5,566	0
Related Benefits	314,342	565,809	594,306	28,497
Total Personal Services	1,483,229	2,385,199	2,489,687	104,488
Travel	30,225	58,000	58,000	0
Operating Services	363,812	148,228	48,228	(100,000)
Supplies	35,189	38,705	38,705	0
Professional Services	2,000	1,400	1,400	0
Other Charges	0	0	0	0
Capital Outlay	23,234	104,219	104,219	0
Library Acquisitions	331,553	125,000	125,000	0
Total Expenditures	2,269,242	2,860,751	2,865,239	4,488

Pharmacy Academic Affairs	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	0	0
Other Compensation	5,900	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	5,900	0	0	0
Travel	13,846	15,212	15,212	0
Operating Services	4,555	7,331	7,331	0
Supplies	4,693	5,103	5,103	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,974	1,974	0
Library Acquisitions	0	0	0	0
Total Expenditures	28,994	29,620	29,620	0

Pharmacy New Orleans Campus	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	4,254	2,832	2,832	0
Operating Services	195	2,765	2,765	0
Supplies	507	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	4,956	5,597	5,597	0

Pharmacy Outreach	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	4,222	7,969	7,969	0
Operating Services	14,984	5,032	5,032	0
Supplies	21,311	12,318	12,318	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	40,517	25,319	25,319	0

Pharmacy Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	138	1,134	1,134	0
Operating Services	0	280	280	0
Supplies	139	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	277	1,414	1,414	0

Pharmacy Shreveport Campus	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	61	7,288	7,288	0
Operating Services	0	0	0	0
Supplies	293	132	132	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	354	7,420	7,420	0

Total - College of Pharmacy	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	5,599,438	5,578,321	6,029,322	451,001
Other Compensation	21,510	5,566	5,566	0
Related Benefits	1,791,639	1,977,045	2,146,170	169,125
Total Personal Services	7,412,587	7,560,932	8,181,058	620,126
Travel	108,241	136,841	136,841	0
Operating Services	403,954	699,425	599,425	(100,000)
Supplies	173,433	97,698	97,698	0
Professional Services	2,000	1,400	1,400	0
Other Charges	0	25,000	0	(25,000)
Capital Outlay	39,380	106,193	106,193	0
Library Acquisitions	331,553	125,000	125,000	0
Total Expenditures	8,471,148	8,752,489	9,247,615	495,126

Total - Academic Colleges	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	28,800,892	28,335,582	30,199,496	1,863,914
Other Compensation	45,655	31,810	31,810	0
Related Benefits	9,958,497	10,117,742	10,793,787	676,045
Total Personal Services	38,805,044	38,485,134	41,025,093	2,539,959
Travel	205,018	206,083	218,082	11,999
Operating Services	614,732	909,529	840,029	(69,500)
Supplies	436,445	406,781	412,281	5,500
Professional Services	41,540	23,810	23,810	0
Other Charges	84,379	27,200	2,200	(25,000)
Capital Outlay	89,755	183,036	183,037	1
Library Acquisitions	331,553	125,000	125,000	0
Total Expenditures	40,608,466	40,366,573	42,829,532	2,462,959

INSTRUCT/ FUNCTIONAL SUPPORT	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Administrative Services & Graduate Assistants				
Personal Services:				
Salaries	0	1,323,302	392,788	(930,514)
Other Compensation	0	0	0	0
Related Benefits	1,695,563	3,273,486	4,421,050	1,147,564
Total Personal Services	1,695,563	4,596,788	4,813,838	217,050
Travel	0	0	0	0
Operating Services	590,436	543,838	619,435	75,597
Supplies	585	2,646	195,574	192,928
Professional Services	385,928	262,528	262,528	0
Other Charges	8,973	19,938	19,938	0
Capital Outlay	0	3,636	3,636	0
Total Expenditures	2,681,485	5,429,374	5,914,949	485,575

Emerging Scholars	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	13,600	13,600	0
Related Benefits	0	0	0	0
Total Personal Services	0	13,600	13,600	0
Travel	0	0	0	0
Operating Services	268	1,218	1,218	0
Supplies	2,230	4,207	4,207	0
Professional Services	0	0	0	0
Other Charges	45,000	34,400	34,400	0
Capital Outlay	0	0	0	0
Total Expenditures	47,498	53,425	53,425	0

Online Student Advocacy	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	141,126	125,367	124,656	(711)
Other Compensation	0	4,009	0	(4,009)
Related Benefits	53,742	43,988	43,721	(267)
Total Personal Services	194,868	173,364	168,377	(4,987)
Travel	538	500	500	0
Operating Services	5,761	3,000	8,500	5,500
Supplies	2,114	500	500	0
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	203,281	178,364	178,877	513

Freshman Year Experience	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	500	0	0	0
Other Compensation	19,000	23,500	23,500	0
Related Benefits	0	0	0	0
Total Personal Services	19,500	23,500	23,500	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	537	474	474	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	20,037	23,974	23,974	0

General Instructional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	12,100	41,754	41,754	0
Other Compensation	0	0	0	0
Related Benefits	1,317	5,881	5,881	0
Total Personal Services	13,417	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	13,417	47,635	47,635	0

Honor's Program	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	121,729	130,000	133,300	3,300
Other Compensation	0	0	0	0
Related Benefits	48,770	47,250	48,488	1,238
Total Personal Services	170,499	177,250	181,788	4,538
Travel	1,459	1,572	1,572	0
Operating Services	2	464	464	0
Supplies	643	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	172,603	179,286	183,824	4,538

Instruction-Digital Library	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	213,295	212,694	213,904	1,210
Other Compensation	0	0	0	0
Related Benefits	84,137	79,760	80,214	454
Total Personal Services	297,432	292,454	294,118	1,664
Travel	0	4,341	4,341	0
Operating Services	0	0	0	0
Supplies	1,226	40	40	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	298,658	296,835	298,499	1,664

President's Academy	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	812	3,152	0	(3,152)
Other Compensation	0	0	0	0
Related Benefits	456	1,182	0	(1,182)
Total Personal Services	1,268	4,334	0	(4,334)
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	0	3,450	3,450	0
Capital Outlay	0	0	0	0
Total Expenditures	1,268	9,400	5,066	(4,334)

Warhawks Initiative	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	489,562	1,836,268	906,402	(929,866)
Other Compensation	19,000	41,109	37,100	(4,009)
Related Benefits	1,883,985	3,451,547	4,599,353	1,147,806
Total Personal Services	2,392,547	5,328,925	5,542,855	213,931
Travel	1,997	6,413	6,413	0
Operating Services	596,467	549,886	630,983	81,097
Supplies	7,335	8,117	201,045	192,928
Professional Services	385,928	263,528	263,528	0
Other Charges	53,973	57,788	57,788	0
Capital Outlay	0	3,636	3,636	0
Total Expenditures	3,438,247	6,218,293	6,706,248	487,956

FUNCTIONAL TRANSFERS Communications Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Operating Services	114,219	114,219	114,219	0

Less: Research Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	(1,658,311)	(2,158,809)	(500,498)
Other Compensation	0	0	0	0
Related Benefits	0	(621,867)	(809,553)	(187,686)
Total Personal Services	0	(2,280,178)	(2,968,362)	(688,184)

Instruction Summary	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	26,315,977	25,539,062	25,972,612	433,550
Other Compensation	64,655	72,919	68,910	(4,009)
Related Benefits	11,376,648	12,481,587	14,117,753	1,636,166
Total Personal Services	37,757,280	38,093,568	40,159,275	2,065,707
Travel	170,197	175,678	187,677	11,999
Operating Services	1,272,599	1,520,815	1,532,412	11,597
Supplies	417,536	388,654	587,082	198,428
Professional Services	427,468	287,338	287,338	0
Other Charges	138,352	84,988	59,988	(25,000)
Capital Outlay	89,755	186,672	186,673	1
Library Acquisitions	331,553	125,000	125,000	0
Total Expenditures	40,604,739	40,862,713	43,125,444	2,262,732

RESEARCH	Actual	Budgeted	Budgeted	2023-24 +/-
Sponsored Programs & Research	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	457,653	458,536	471,290	12,754
Other Compensation	0	1,475	1,475	0
Related Benefits	205,905	171,908	176,691	4,783
Total Personal Services	663,558	631,920	649,456	17,537
Travel	0	6,044	6,044	0
Operating Services	12,055	6,177	9,927	3,750
Supplies	2,628	4,089	7,839	3,750
Professional Services	0	0	0	0
Other Charges	188	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	678,429	648,230	673,266	25,037

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2023-24 +/-
College of Arts, Education, & Sciences	2022-23	2022-23	2023-24	2022-23
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	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
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	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Operating Services	6,011	6,011	6,011	0

Research Computing Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	13,752	0	0	0
Total Personal Services	13,752	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	13,752	0	0	0

Total Functional Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,989,677	2,989,677	2,989,677	0
Other Compensation	0	0	0	0
Related Benefits	481,895	468,143	468,143	0
Total Personal Services	3,471,572	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	4,134,085	4,120,333	4,120,333	0

Research Summary	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	3,447,330	3,448,213	3,460,967	12,754
Other Compensation	0	1,475	1,475	0
Related Benefits	687,800	640,051	644,834	4,783
Total Personal Services	4,135,130	4,089,739	4,107,276	17,537
Travel	55,909	61,953	61,953	0
Operating Services	589,922	584,044	587,794	3,750
Supplies	30,492	31,953	35,703	3,750
Professional Services	0	0	0	0
Other Charges	188	0	0	0
Capital Outlay	873	873	873	0
Total Expenditures	4,812,514	4,768,562	4,793,599	25,037

PUBLIC SERVICE	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	87,379	86,942	90,075	3,133
Other Compensation	0	0	0	0
Related Benefits	39,754	32,603	33,778	1,175
Total Personal Services	127,133	119,545	123,853	4,308
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	127,133	119,545	123,853	4,308

Total Public Service Depts.	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	87,379	86,942	90,075	3,133
Other Compensation	0	0	0	0
Related Benefits	39,754	32,603	33,778	1,175
Total Personal Services	127,133	119,545	123,853	4,308
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	127,133	119,545	123,853	4,308

Public Service-Admin. Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	48,510	35,000	35,000	0
Total Personal Services	48,510	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	48,510	35,000	35,000	0

Public Service Summary	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	87,379	86,942	90,075	3,133
Other Compensation	0	0	0	0
Related Benefits	88,264	67,603	68,778	1,175
Total Personal Services	175,643	154,545	158,853	4,308
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	175,643	154,545	158,853	4,308

ACADEMIC SUPPORT College of Arts, Education, & Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	391,473	532,342	422,549	(109,793)
Other Compensation	5,287	8,655	8,655	0
Related Benefits	180,062	187,514	155,051	(32,463)
Total Personal Services	576,822	728,511	586,255	(142,256)
Travel	5,155	10,000	10,000	0
Operating Services	5,045	2,322	2,322	0
Supplies	1,550	5,973	5,973	0
Professional Services	4,380	460	460	0
Other Charges	0	0	0	0
Capital Outlay	1,125	4,033	4,033	0
Total Expenditures	594,077	751,299	609,043	(142,256)

College of Business & Social Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	418,896	572,660	401,661	(170,999)
Other Compensation	0	0	0	0
Related Benefits	202,884	204,194	150,613	(53,581)
Total Personal Services	621,780	776,853	552,274	(224,580)
Travel	4,520	10,000	10,000	0
Operating Services	85	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	626,385	787,179	562,600	(224,580)

College of Health Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	435,974	486,193	436,191	(50,002)
Other Compensation	0	0	0	0
Related Benefits	208,174	178,655	163,572	(15,083)
Total Personal Services	644,148	664,848	599,763	(65,085)
Travel	160	2,282	2,282	0
Operating Services	0	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	644,308	674,389	609,304	(65,085)

College of Pharmacy	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	265,552	260,640	264,542	3,902
Other Compensation	0	0	0	0
Related Benefits	75,768	97,740	99,203	1,463
Total Personal Services	341,320	358,380	363,745	5,365
Travel	466	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	341,786	360,380	365,745	5,365

Catalogues & Bulletins	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	104,552	66,200	0	(66,200)
Other Compensation	0	0	0	0
Related Benefits	26,212	22,950	0	(22,950)
Total Personal Services	130,764	89,150	0	(89,150)
Travel	0	4,500	4,500	0
Operating Services	0	6,500	6,500	0
Supplies	5,338	1,000	1,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	136,102	101,150	12,000	(89,150)

Graduate School	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	463,137	500,788	515,014	14,226
Other Compensation	4,280	3,850	3,850	0
Related Benefits	149,828	160,498	165,832	5,334
Total Personal Services	617,245	665,135	684,696	19,560
Travel	169	399	399	0
Operating Services	3,146	4,418	4,418	0
Supplies	2,122	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	622,682	673,365	692,926	19,560

SACSCOC	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	15,012	10,000	10,000	0
Operating Services	1,025	3,000	3,000	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	16,037	13,000	13,000	0

Academic Innovation Center	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 Academic Depts.	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,079,584	2,418,823	2,039,957	(378,866)
Other Compensation	9,567	12,505	12,505	0
Related Benefits	842,928	851,550	734,272	(117,278)
Total Personal Services	2,932,079	3,282,878	2,786,734	(496,144)
Travel	25,482	39,181	39,181	0
Operating Services	19,191	32,102	32,102	0
Supplies	9,010	11,999	11,999	0
Professional Services	4,380	460	460	0
Other Charges	0	0	0	0
Capital Outlay	1,125	4,033	4,033	0
Total Expenditures	2,991,267	3,370,653	2,874,509	(496,144)

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2023-24 +/-
Admin. Services - Academic Support	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	0	11,940	11,940	0
Other Compensation	380	13,981	13,981	0
Related Benefits	204,002	411,208	533,515	122,307
Total Personal Services	204,382	437,129	559,436	122,307
Travel	0	0	0	0
Operating Services	0	16,869	8,133	(8,736)
Supplies	0	0	12,165	12,165
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	204,382	453,998	579,734	125,736

Academic Support	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	0	31,684	95,950	64,266
Other Compensation	0	1,100	1,100	0
Related Benefits	0	11,881	35,981	24,100
Total Personal Services	0	44,665	133,031	88,366
Travel	0	1,910	1,910	0
Operating Services	14,108	5,315	5,315	0
Supplies	1,984	7,061	7,061	0
Professional Services	5,720	775	775	0
Other Charges	0	100	100	0
Capital Outlay	0	0	0	0
Total Expenditures	21,812	59,826	148,192	88,366

Technology Support	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	56,481	56,347	63,877	7,530
Other Compensation	0	0	0	0
Related Benefits	13,604	21,130	23,954	2,824
Total Personal Services	70,085	77,477	87,831	10,354
Travel	0	0	0	0
Operating Services	4,512	7,327	7,327	0
Supplies	1,718	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	76,315	86,254	96,608	10,354

Information Technology Support	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	151,801	159,300	161,142	1,842
Other Compensation	0	0	0	0
Related Benefits	54,316	59,738	60,428	690
Total Personal Services	206,117	219,038	221,570	2,532
Travel	0	871	871	0
Operating Services	125	1,818	1,818	0
Supplies	4,702	6,282	6,282	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,496	1,207	1,207	0
Total Expenditures	213,440	229,216	231,748	2,532

Total Functional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	208,282	259,271	332,909	73,638
Other Compensation	380	15,081	15,081	0
Related Benefits	271,922	503,957	653,878	149,921
Total Personal Services	480,584	778,309	1,001,868	223,559
Travel	0	2,781	2,781	0
Operating Services	18,745	31,329	22,593	(8,736)
Supplies	8,404	14,793	26,958	12,165
Professional Services	5,720	775	775	0
Other Charges	0	100	100	0
Capital Outlay	2,496	1,207	1,207	0
Total Expenditures	515,949	829,294	1,056,282	226,988

FUNCTIONAL TRANSFERS	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Communications Support				
Operating Services	31,446	31,446	31,446	0

Academic Computing Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	272,670	272,669	272,669	0
Other Compensation	6,235	6,235	6,235	0
Related Benefits	74,597	74,597	74,597	0
Total Personal Services	353,502	353,501	353,501	0
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	0

Research Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	257,470	257,469	257,469	0
Other Compensation	6,235	6,235	6,235	0
Related Benefits	72,287	72,287	72,287	0
Total Personal Services	335,992	335,991	335,991	0
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	0

Attrition	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	(267,325)	(76,915)	190,410
Other Compensation	0	0	0	0
Related Benefits	0	(100,247)	(28,843)	71,404
Total Personal Services	0	(367,572)	(105,758)	261,814

University Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	263,447	281,274	281,274	0
Capital Outlay	0	0	0	0
Total Expenditures	263,447	281,274	281,274	0

Academic Support Summary	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,545,336	2,668,239	2,553,421	(114,818)
Other Compensation	16,182	33,821	33,821	0
Related Benefits	1,187,137	1,327,547	1,431,593	104,046
Total Personal Services	3,748,655	4,029,607	4,018,835	(10,772)
Travel	8,877	25,357	25,357	0
Operating Services	144,571	170,066	161,330	(8,736)
Supplies	17,350	26,728	38,893	12,165
Professional Services	10,100	1,235	1,235	0
Other Charges	263,447	281,374	281,374	0
Capital Outlay	8,964	10,583	10,583	0
Total Expenditures	4,201,964	4,544,950	4,537,607	(7,343)

UNIVERSITY LIBRARY	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	457,866	638,059	609,503	(28,556)
Other Compensation	23,725	22,912	22,912	0
Related Benefits	235,524	234,835	224,127	(10,708)
Total Personal Services	717,115	895,806	856,542	(39,264)
Travel	0	271	271	0
Operating Services	12,049	16,133	16,133	0
Supplies	477	1,159	1,159	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	355,269	325,000	325,000	0
Capital Outlay	0	0	0	0
Total Expenditures	1,084,910	1,238,369	1,199,105	(39,264)

University Library Summary	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	457,866	638,059	609,503	(28,556)
Other Compensation	23,725	22,912	22,912	0
Related Benefits	235,524	234,835	224,127	(10,708)
Total Personal Services	717,115	895,806	856,542	(39,264)
Travel	0	271	271	0
Operating Services	12,049	16,133	16,133	0
Supplies	477	1,159	1,159	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	355,269	325,000	325,000	0
Capital Outlay	0	0	0	0
Total Expenditures	1,084,910	1,238,369	1,199,105	(39,264)

STUDENT SERVICES	Actual	Budgeted	Budgeted	2023-24 +/-
Admissions	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	528,541	673,439	671,979	(1,460)
Other Compensation	14,012	24,332	24,332	0
Related Benefits	229,838	252,149	251,977	(172)
Total Personal Services	772,391	949,920	948,288	(1,632)
Travel	3,966	910	910	0
Operating Services	57,015	48,713	58,713	10,000
Supplies	7,323	3,199	3,199	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,130	1,130	0
Total Expenditures	840,695	1,003,872	1,012,240	8,368

Career Development	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	8,067	15,067	15,067	0
Other Compensation	4,706	3,993	3,993	0
Related Benefits	0	0	0	0
Total Personal Services	12,773	19,060	19,060	0
Travel	0	25	25	0
Operating Services	9,444	2,194	2,194	0
Supplies	4,267	4,911	4,911	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,816	2,260	2,260	0
Total Expenditures	28,300	28,450	28,450	0

Compliance Services	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	105,347	105,000	120,600	15,600
Other Compensation	4,511	0	2,500	2,500
Related Benefits	40,271	39,375	45,225	5,850
Total Personal Services	150,129	144,375	168,325	23,950
Travel	5,000	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	155,129	144,375	168,325	23,950

Counseling Center	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	0	12,000	0	(12,000)
Other Compensation	1,747	2,000	2,000	0
Related Benefits	0	0	0	0
Total Personal Services	1,747	14,000	2,000	(12,000)
Travel	1,336	3,900	3,900	0
Operating Services	165	150	150	0
Supplies	1,851	1,600	1,600	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,250	0	0	0
Total Expenditures	7,349	19,650	7,650	(12,000)

Financial Aid	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	329,811	478,413	489,931	11,518
Other Compensation	4,950	4,063	4,063	0
Related Benefits	128,530	177,647	181,966	4,319
Total Personal Services	463,291	660,123	675,960	15,837
Travel	5,003	6,699	6,699	0
Operating Services	7,901	8,334	8,334	0
Supplies	1,853	9,738	9,738	0
Professional Services	16,000	9,250	9,250	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	494,048	694,144	709,981	15,837

International Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	12,575	65,822	66,664	842
Other Compensation	3,968	10,294	10,294	0
Related Benefits	0	21,038	21,353	315
Total Personal Services	16,543	97,154	98,311	1,157
Travel	573	200	200	0
Operating Services	2,771	4,375	4,375	0
Supplies	1,450	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	21,337	107,006	108,163	1,157

Recruitment	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	435,156	642,010	519,260	(122,750)
Other Compensation	288	1,658	1,658	0
Related Benefits	161,675	239,065	193,034	(46,031)
Total Personal Services	597,119	882,733	713,952	(168,781)
Travel	52,138	51,388	51,388	0
Operating Services	114,639	50,956	65,956	15,000
Supplies	79,693	66,818	66,818	0
Professional Services	825	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,070	1,070	0
Total Expenditures	844,414	1,052,965	899,184	(153,781)

Registrar	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	370,166	391,649	393,275	1,626
Other Compensation	0	0	0	0
Related Benefits	171,017	146,868	147,478	610
Total Personal Services	541,183	538,517	540,753	2,236
Travel	2,150	445	445	0
Operating Services	20,969	20,252	20,252	0
Supplies	284	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	564,586	562,887	565,123	2,236

Student Development	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	14,613	17,733	17,733	0
Other Compensation	2,937	3,161	3,161	0
Related Benefits	8	0	0	0
Total Personal Services	17,558	20,894	20,894	0
Travel	1,399	1,534	1,534	0
Operating Services	3,199	2,204	2,204	(0)
Supplies	5,153	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	27,309	28,115	28,115	(0)

Student Advocacy and Accountability	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	6,000	6,333	6,333	0
Other Compensation	3,703	8,266	8,266	0
Related Benefits	0	0	0	0
Total Personal Services	9,703	14,599	14,599	0
Travel	3,702	309	309	0
Operating Services	18,159	15,844	15,844	0
Supplies	4,720	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	36,284	37,671	37,671	0

Student Success Center	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	973,440	927,086	869,547	(57,539)
Other Compensation	113,840	125,461	125,461	0
Related Benefits	405,614	340,532	318,955	(21,577)
Total Personal Services	1,492,894	1,393,079	1,313,963	(79,116)
Travel	0	0	0	0
Operating Services	1,726	2,926	2,926	0
Supplies	930	5,612	5,612	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,495,550	1,401,617	1,322,501	(79,116)

Communications for Students	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	104,965	107,100	108,630	1,530
Other Compensation	24,557	5,484	5,484	0
Related Benefits	50,842	38,250	38,824	574
Total Personal Services	180,364	150,834	152,938	2,104
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	180,364	150,859	152,963	2,104

Total Student Services Depts.	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,888,681	3,441,651	3,279,019	(162,632)
Other Compensation	179,219	188,712	191,212	2,500
Related Benefits	1,187,795	1,254,924	1,198,811	(56,113)
Total Personal Services	4,255,695	4,885,287	4,669,042	(216,245)
Travel	75,267	65,410	65,410	0
Operating Services	235,988	155,973	180,973	25,000
Supplies	107,524	108,970	108,970	0
Professional Services	16,825	9,250	9,250	0
Other Charges	0	0	0	0
Capital Outlay	4,066	6,720	6,720	0
Total Expenditures	4,695,365	5,231,610	5,040,365	(191,245)

FUNCTIONAL SUPPORT	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Admin. Services-Student Services				
Personal Services:				
Salaries	331	80,499	17,782	(62,717)
Other Compensation	0	0	0	0
Related Benefits	214,386	365,000	477,861	112,861
Total Personal Services	214,717	445,498	495,643	50,144
Travel	0	0	0	0
Operating Services	0	20,646	27,243	6,597
Supplies	0	0	49,641	49,641
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	24,787	0	0	0
Total Expenditures	239,504	466,144	572,527	106,382

Total Student Services Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	331	80,499	17,782	(62,717)
Other Compensation	0	0	0	0
Related Benefits	214,386	365,000	477,861	112,861
Total Personal Services	214,717	445,498	495,643	50,144
Travel	0	0	0	0
Operating Services	0	20,646	27,243	6,597
Supplies	0	0	49,641	49,641
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	24,787	0	0	0
Total Expenditures	239,504	466,144	572,527	106,382

FUNCTIONAL TRANSFERS	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Communications Support				
Operating Services	20,963	20,963	20,963	0

Student Services Computing Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	(410,804)	(551,197)	(140,393)
Other Compensation	0	0	0	0
Related Benefits	0	(154,052)	(206,699)	(52,647)
Total Personal Services	0	(564,856)	(757,896)	(193,040)

Student Services Summary	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	3,079,646	3,301,980	2,936,238	(365,742)
Other Compensation	183,579	193,072	195,572	2,500
Related Benefits	1,454,334	1,518,025	1,522,127	4,102
Total Personal Services	4,717,559	5,013,077	4,653,937	(359,140)
Travel	75,837	65,980	65,980	0
Operating Services	287,257	227,888	259,485	31,597
Supplies	107,881	109,327	158,968	49,641
Professional Services	16,825	9,250	9,250	0
Other Charges	0	0	0	0
Capital Outlay	30,279	8,146	8,146	0
Total Expenditures	5,235,638	5,433,668	5,155,766	(277,902)

INSTITUTIONAL SUPPORT President	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	495,704	456,862	440,229	(16,633)
Other Compensation	10,951	9,521	9,521	0
Related Benefits	164,661	157,134	165,086	7,952
Total Personal Services	671,316	623,517	614,836	(8,681)
Travel	7,939	2,278	2,278	0
Operating Services	5,437	6,659	6,659	0
Supplies	1,074	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	685,766	663,732	655,051	(8,681)

Vice President for Academic Affairs	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	308,197	325,000	282,750	(42,250)
Other Compensation	4,332	13,439	13,439	0
Related Benefits	104,076	121,875	106,031	(15,844)
Total Personal Services	416,605	460,314	402,220	(58,094)
Travel	9,930	7,066	7,066	0
Operating Services	44,963	4,578	4,578	0
Supplies	6,653	4,841	4,841	0
Professional Services	4,377	5,068	5,068	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	482,528	481,867	423,773	(58,094)

Vice President for Business Affairs	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	333,356	325,997	333,975	7,978
Other Compensation	641	8,113	8,113	0
Related Benefits	113,730	119,624	122,616	2,992
Total Personal Services	447,727	453,734	464,704	10,970
Travel	3,700	815	815	0
Operating Services	14,630	15,828	15,828	0
Supplies	1,187	2,568	2,568	0
Professional Services	113,209	118,184	118,184	0
Other Charges	0	0	0	0
Capital Outlay	1,424	0	0	0
Total Expenditures	581,877	591,129	602,099	10,970

Vice Pres for Enrollment Mgmt & Univ Relations	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	398,361	386,410	389,716	3,306
Other Compensation	3,865	0	0	0
Related Benefits	146,805	144,904	146,144	1,240
Total Personal Services	549,031	531,314	535,860	4,546
Travel	4,326	3,000	3,000	0
Operating Services	4,965	10,000	10,000	0
Supplies	2,411	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	560,733	546,314	550,860	4,546

Vice Pres for Info. Serv. & Student Success	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	202,711	214,740	237,431	22,691
Other Compensation	0	2,900	2,900	0
Related Benefits	74,810	77,153	85,662	8,509
Total Personal Services	277,521	294,793	325,993	31,200
Travel	1,712	1,287	1,287	0
Operating Services	284	24,372	14,372	(10,000)
Supplies	17	1,524	1,524	0
Professional Services	2,500	500	500	0
Other Charges	388	0	0	0
Capital Outlay	1,378	0	0	0
Total Expenditures	283,800	322,476	343,676	21,200

Vice President for Student Affairs	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	169,241	176,180	178,613	2,433
Other Compensation	15,174	10,000	10,000	0
Related Benefits	49,408	60,818	61,730	912
Total Personal Services	233,823	246,998	250,343	3,345
Travel	10,999	6,000	6,000	0
Operating Services	2,106	5,000	5,000	0
Supplies	1,865	3,500	3,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,125	0	0	0
Total Expenditures	249,918	261,498	264,843	3,345

Alumni Affairs	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	146,594	142,221	144,231	2,010
Other Compensation	4,290	1,323	1,323	0
Related Benefits	60,808	53,117	53,870	753
Total Personal Services	211,692	196,661	199,424	2,763
Travel	0	0	0	0
Operating Services	6,655	10,991	9,991	(1,000)
Supplies	207	418	418	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	218,554	208,070	209,833	1,763

Assessment & Evaluation	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	90,618	122,670	0	(122,670)
Other Compensation	0	0	0	0
Related Benefits	35,287	46,001	0	(46,001)
Total Personal Services	125,905	168,671	0	(168,671)
Travel	3,181	100	0	(100)
Operating Services	3,727	1,150	0	(1,150)
Supplies	389	684	0	(684)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,260	0	(2,260)
Total Expenditures	133,202	172,865	0	(172,865)

Budget Office	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	152,776	187,192	148,291	(38,901)
Other Compensation	0	0	0	0
Related Benefits	46,085	67,172	52,584	(14,588)
Total Personal Services	198,861	254,364	200,875	(53,489)
Travel	0	0	0	0
Operating Services	2,951	1,714	1,714	0
Supplies	939	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	202,751	258,988	205,499	(53,489)

Commencement	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,601	1,622	1,622	0
Other Compensation	5,400	1,200	1,200	0
Related Benefits	444	434	434	0
Total Personal Services	8,445	3,256	3,256	0
Travel	0	0	0	0
Operating Services	6,612	5,892	5,892	0
Supplies	6,682	2,143	2,143	0
Professional Services	523	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	22,262	11,291	11,291	0

Controller	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	768,930	908,829	944,621	35,792
Other Compensation	14,487	14,150	14,150	0
Related Benefits	314,730	339,881	351,053	11,172
Total Personal Services	1,098,147	1,262,860	1,309,824	46,964
Travel	318	252	252	0
Operating Services	21,565	27,050	27,050	0
Supplies	9,481	6,525	6,525	0
Professional Services	199,916	201,015	201,015	0
Other Charges	3,140	364	364	0
Capital Outlay	2,027	0	0	0
Total Expenditures	1,334,594	1,498,066	1,545,030	46,964

Diversity, Equity, & Inclusion	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	8,000	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	8,000	0	0	0
Travel	360	0	0	0
Operating Services	0	0	0	0
Supplies	4,678	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	13,038	0	0	0

Learning Center for Faculty & Staff	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	57,071	117,840	118,923	1,083
Other Compensation	0	0	0	0
Related Benefits	29,447	44,190	44,596	406
Total Personal Services	86,518	162,030	163,519	1,489
Travel	0	2,578	4,078	1,500
Operating Services	110	1,458	9,958	8,500
Supplies	419	4,916	4,916	0
Professional Services	0	3,500	3,500	0
Other Charges	0	0	0	0
Capital Outlay	0	2,740	2,740	0
Total Expenditures	87,047	177,222	188,711	11,489

EEO Administration	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	435	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	435	0	0	0

Financial Information Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	216,724	220,770	222,265	1,495
Other Compensation	0	0	0	0
Related Benefits	101,426	82,789	83,349	560
Total Personal Services	318,150	303,559	305,614	2,055
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	318,150	303,559	305,614	2,055

Human Resources	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	478,593	516,017	494,658	(21,359)
Other Compensation	0	4,401	4,401	0
Related Benefits	205,214	192,389	184,379	(8,010)
Total Personal Services	683,807	712,807	683,438	(29,369)
Travel	1,921	1,489	1,489	0
Operating Services	40,540	56,500	56,500	0
Supplies	7,906	3,452	3,452	0
Professional Services	22,065	20,000	20,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	756,239	794,248	764,879	(29,369)

Information Technology	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,184,941	1,364,226	1,231,504	(132,722)
Other Compensation	88,728	96,615	96,615	0
Related Benefits	417,454	509,310	459,539	(49,771)
Total Personal Services	1,691,123	1,970,151	1,787,658	(182,493)
Travel	10,301	11,511	11,511	0
Operating Services	2,375,784	2,313,381	2,063,381	(250,000)
Supplies	8,592	19,980	19,980	0
Professional Services	99,167	31,570	31,570	0
Other Charges	0	0	0	0
Capital Outlay	53,695	154,334	154,334	0
Total Expenditures	4,238,662	4,500,927	4,068,434	(432,493)

Institutional Effectiveness	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	0	232,886	232,886
Other Compensation	0	0	0	0
Related Benefits	0	0	84,332	84,332
Total Personal Services	0	0	317,218	317,218
Travel	0	0	1,235	1,235
Operating Services	0	0	1,150	1,150
Supplies	0	0	785	785
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	2,260	2,260
Total Expenditures	0	0	322,648	322,648

Internal Audit	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	73,750	80,400	82,471	2,071
Other Compensation	0	0	0	0
Related Benefits	24,229	26,775	27,552	777
Total Personal Services	97,979	107,175	110,023	2,848
Travel	567	625	625	0
Operating Services	700	887	887	0
Supplies	158	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	99,404	109,817	112,665	2,848

Membership in Organizations	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	11,736	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	11,736	0	0	0

Post Office/Campus Mail	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	333	0	0	0
Other Compensation	13,150	7,455	7,455	0
Related Benefits	0	0	0	0
Total Personal Services	13,483	7,455	7,455	0
Travel	0	0	0	0
Operating Services	88,235	97,456	97,456	0
Supplies	1,645	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	103,363	106,928	106,928	0

Post Office Interdepartmental Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	(70,572)	(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	(70,572)	(74,158)	(74,158)	0

Purchasing	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	221,640	228,219	229,549	1,330
Other Compensation	18,690	19,850	19,850	0
Related Benefits	100,658	85,582	86,081	499
Total Personal Services	340,988	333,651	335,480	1,829
Travel	1,946	767	767	0
Operating Services	17,261	4,063	4,063	0
Supplies	930	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	361,125	341,111	342,940	1,829

Office of Inclusive Excellence, Legal Affairs, Protected Rights, and Title IX Compliance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	292,843	337,447	242,213	(95,234)
Other Compensation	8,898	928	0	(928)
Related Benefits	102,216	125,043	90,830	(34,213)
Total Personal Services	403,957	463,417	333,043	(130,375)
Travel	12,031	13,457	13,457	0
Operating Services	38,635	43,477	43,477	0
Supplies	27,556	833	833	0
Professional Services	5,000	0	0	0
Other Charges	546	0	0	0
Capital Outlay	8,387	32,326	32,326	0
Total Expenditures	496,112	553,510	423,136	(130,375)

University Development	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	384,987	347,098	356,804	9,706
Other Compensation	9,498	3,426	3,426	0
Related Benefits	137,469	130,151	133,791	3,640
Total Personal Services	531,954	480,675	494,021	13,346
Travel	0	0	0	0
Operating Services	57,945	103,219	103,219	0
Supplies	726	44	44	0
Professional Services	7,500	0	0	0
Other Charges	0	0	0	0
Capital Outlay	10,624	4,520	4,520	0
Total Expenditures	608,749	588,458	601,804	13,346

Marketing & University Communications	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	408,449	427,148	386,909	(40,239)
Other Compensation	8,773	18,076	18,076	0
Related Benefits	158,857	154,048	138,958	(15,090)
Total Personal Services	576,079	599,272	543,943	(55,329)
Travel	10,828	5,568	5,568	0
Operating Services	142,330	178,812	163,812	(15,000)
Supplies	21,838	17,430	17,430	0
Professional Services	6,700	1,200	1,200	0
Other Charges	0	0	0	0
Capital Outlay	13,121	13,132	3,132	(10,000)
Total Expenditures	770,896	815,414	735,085	(80,329)

University Planning & Analysis	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	83,592	97,000	0	(97,000)
Other Compensation	2,575	0	0	0
Related Benefits	36,614	35,250	0	(35,250)
Total Personal Services	122,781	132,250	0	(132,250)
Travel	0	1,135	0	(1,135)
Operating Services	0	0	0	0
Supplies	477	101	0	(101)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	123,258	133,486	0	(133,486)

University Police	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	1,080,471	1,282,462	1,355,093	72,631
Other Compensation	54,156	54,009	54,009	0
Related Benefits	559,245	472,836	500,073	27,237
Total Personal Services	1,693,872	1,809,306	1,909,175	99,868
Travel	1,929	872	872	0
Operating Services	26,493	19,155	19,155	0
Supplies	9,095	27,158	27,158	0
Professional Services	209	150	150	0
Other Charges	0	0	0	0
Capital Outlay	3,815	23,899	18,899	(5,000)
Total Expenditures	1,735,413	1,880,540	1,975,409	94,868

Total Institutional Support Depts.	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	7,560,483	8,266,348	8,054,754	(211,594)
Other Compensation	263,608	265,404	264,478	(926)
Related Benefits	2,983,673	3,046,474	2,978,690	(67,784)
Total Personal Services	10,807,764	11,578,228	11,297,922	(280,304)
Travel	81,988	58,798	60,300	1,502
Operating Services	2,843,527	2,857,482	2,589,984	(267,498)
Supplies	114,925	112,395	112,397	2
Professional Services	461,166	405,240	405,242	2
Other Charges	4,074	362	364	2
Capital Outlay	95,596	234,839	219,841	(14,998)
Total Expenditures	14,409,040	15,247,356	14,363,402	(561,292)

FUNCTIONAL SUPPORT Admin. Services-Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	8,283	210,704	(24,295)	(234,999)
Other Compensation	0	0	0	0
Related Benefits	862,745	956,210	1,404,275	448,065
Total Personal Services	871,028	1,166,914	1,379,980	213,066
Travel	0	0	0	0
Operating Services	0	302,248	556,672	254,424
Supplies	0	0	(250,000)	(250,000)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	871,028	1,469,162	1,686,652	217,490

Controller/Bank and Visa Charges	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	98,906	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	98,906	100,474	100,474	0

Office of Risk Management	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	9,379	3,538	3,538	0
Operating Services	16,144	28,613	28,613	0
Supplies	15	18,687	18,687	0
Professional Services	33,529	18,845	18,845	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	59,067	69,683	69,683	0

University Leases	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Operating Services	2	0	0	0
Capital Outlay				
Total Expenditures	2	0	0	0

Total Functional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	8,283	210,704	(24,295)	(234,999)
Other Compensation	0	0	0	0
Related Benefits	862,745	956,210	1,404,275	448,065
Total Personal Services	871,028	1,166,914	1,379,980	213,066
Travel	9,379	3,538	3,538	0
Operating Services	315,052	631,808	886,232	254,424
Supplies	15	18,687	(231,313)	(250,000)
Professional Services	33,529	18,845	18,845	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,229,003	1,839,792	2,057,282	217,490

FUNCTIONAL TRANSFERS				
Less: Computing Support & Communication Transfers	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
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	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	0	(648,322)	(411,047)	237,275
Other Compensation	0	0	0	0
Related Benefits	0	(243,121)	(154,143)	88,978
Total Personal Services	0	(891,443)	(565,190)	326,253

Institutional Support Summary				
	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	7,105,462	7,365,426	7,156,108	(209,318)
Other Compensation	253,013	254,811	253,883	(928)
Related Benefits	3,719,668	3,632,813	4,102,073	469,260
Total Personal Services	11,078,143	11,253,050	11,512,064	259,014
Travel	88,310	59,281	60,781	1,500
Operating Services	3,042,444	3,373,157	3,360,081	(13,076)
Supplies	113,029	129,173	(120,827)	(250,000)
Professional Services	494,695	424,087	424,087	0
Other Charges	4,074	364	364	0
Capital Outlay	87,954	227,199	212,199	(15,000)
Total Expenditures	14,908,649	15,466,311	15,448,749	(17,562)

SCHOLARSHIPS				
	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	14,935,771	15,571,949	15,327,642	(244,307)
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	14,935,771	15,571,949	15,327,642	(244,307)

PLANT OPERATIONS/MAINTENANCE				
Physical Plant Administration	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
Personal Services:				
Salaries	2,157,626	3,572,392	3,871,072	298,680
Other Compensation	517	133,742	33,742	(100,000)
Related Benefits	1,026,530	1,325,118	1,437,123	112,005
Total Personal Services	3,184,673	5,031,252	5,341,937	310,685
Travel	647	1,283	1,283	0
Operating Services	56,042	29,556	29,556	0
Supplies	21,304	30,932	30,932	0
Professional Services	0	1,414	1,414	0
Other Charges	0	0	0	0
Capital Outlay	18,014	144,180	144,180	0
Total Expenditures	3,280,680	5,238,618	5,549,302	310,685

Physical Plant Auto Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	147	0	0	0
Operating Services	51,639	71,023	71,023	0
Supplies	81,431	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	133,217	130,989	130,989	0

Physical Plant Custodial Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	372,609	329,350	329,350	0
Supplies	110,434	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	483,043	421,171	421,171	0

Physical Plant Grounds	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	309,622	189,481	189,481	0
Supplies	114,469	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	424,091	271,646	271,646	0

Physical Plant Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	800	800	0
Supplies	(3,757)	(800)	(800)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(3,757)	0	0	0

Physical Plant Property Control	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	5,768	12,879	12,879	0
Supplies	2,806	3,205	3,205	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,962	2,962	0
Total Expenditures	8,574	19,046	19,046	0

Physical Plant Carpentry	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	17,366	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	17,366	187,964	187,964	0

Physical Plant Electrician	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	27,374	20,835	20,835	0
Supplies	44,557	49,447	49,447	0
Professional Services	1,418	1,995	1,995	0
Other Charges	0	0	0	0
Capital Outlay	0	14,120	14,120	0
Total Expenditures	73,349	86,397	86,397	0

Physical Plant HVAC	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	28,000	24,692	24,692	0
Supplies	0	29,848	29,848	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	28,000	54,540	54,540	0

Environmental Safety	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	80,454	88,846	88,846	0
Supplies	118	0	0	0
Professional Services	267	1,787	1,787	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	80,839	90,633	90,633	0

Facilities	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	182,370	178,128	181,678	3,550
Other Compensation	0	5,965	3,465	(2,500)
Related Benefits	79,481	66,798	68,129	1,331
Total Personal Services	261,851	250,891	253,272	2,381
Travel	397	690	690	0
Operating Services	2,952	6,024	6,024	0
Supplies	400	1,679	1,679	0
Professional Services	0	1,995	1,995	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	265,600	261,279	263,660	2,381

Property Insurance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	919,689	1,297,251	1,835,432	538,181
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	919,689	1,297,251	1,835,432	538,181

Telecommunications	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	143,857	146,811	2,954
Other Compensation	0	0	0	0
Related Benefits	0	53,941	55,049	1,108
Total Personal Services	0	197,798	201,860	4,062
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	0	198,244	202,306	4,062

Utilities	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	2,915,126	2,305,134	1,750,153	(554,981)
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	2,915,126	2,305,134	1,750,153	(554,981)

Total Plant Depts.	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,339,996	3,894,377	4,199,561	305,184
Other Compensation	517	139,707	37,207	(102,500)
Related Benefits	1,106,011	1,445,858	1,560,302	114,444
Total Personal Services	3,446,524	5,479,942	5,797,070	317,128
Travel	1,191	1,973	1,973	0
Operating Services	4,786,641	4,622,021	4,605,221	(16,800)
Supplies	371,762	540,165	540,165	0
Professional Services	1,685	7,191	7,191	0
Other Charges	0	0	0	0
Capital Outlay	18,014	161,262	161,262	0
Total Expenditures	8,625,817	10,812,554	11,112,882	300,328

Admin. Services-Plant	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	(1,047,829)	(1,045,426)	2,403
Other Compensation	0	0	0	0
Related Benefits	326,120	(8,702)	151,223	159,925
Total Personal Services	326,120	(1,056,531)	(894,203)	162,328
Travel	0	0	0	0
Operating Services	0	361,316	794,044	432,728
Supplies	0	0	245,266	245,266
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	326,120	(695,215)	145,107	840,322

Total Plant Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	(1,047,829)	(1,045,426)	2,403
Other Compensation	0	0	0	0
Related Benefits	326,120	(8,702)	151,223	159,925
Total Personal Services	326,120	(1,056,531)	(894,203)	162,328
Travel	0	0	0	0
Operating Services	0	361,316	794,044	432,728
Supplies	0	0	245,266	245,266
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	326,120	(695,215)	145,107	840,322

FUNCTIONAL TRANSFERS Less: Research & Communication Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	0	(469,784)	(583,850)	(114,066)
Other Compensation	0	0	0	0
Related Benefits	0	(176,169)	(218,944)	(42,775)
Total Personal Services	0	(645,952)	(802,794)	(156,841)

Oper/Maint Plant Summary	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	2,339,995	2,376,762	2,570,283	193,521
Other Compensation	517	139,707	37,207	(102,500)
Related Benefits	1,432,131	1,260,987	1,492,581	231,594
Total Personal Services	3,772,643	3,777,456	4,100,071	322,615
Travel	1,191	1,973	1,973	0
Operating Services	4,105,606	4,302,302	4,718,230	415,928
Supplies	371,762	540,165	785,431	245,266
Professional Services	1,685	7,191	7,191	0
Other Charges	0	0	0	0
Capital Outlay	18,014	161,262	161,262	0
Total Expenditures	8,270,901	8,790,349	9,774,158	983,809

Athletics	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Other Charges				
Intercollegiate Athletics	0	3,914,012	3,914,012	0
Auxil Enterprises	0	0	0	0
Athletic Contingency	0	0	0	0
Restricted Fund Scholarships	0	0	0	0
Total Intraag. Transfers	0	3,914,012	3,914,012	0

Interagency Transfer	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Other Charges				
CPTP	46,407	48,606	45,151	(3,455)

Grand Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Personal Services:				
Salaries	45,378,991	45,424,684	45,349,207	(75,477)
Other Compensation	541,671	718,717	613,780	(104,937)
Related Benefits	20,181,506	21,163,448	23,603,865	2,440,417
Total Personal Services	66,102,168	67,306,849	69,566,853	2,260,004
Travel	400,321	390,493	403,992	13,499
Operating Services	9,454,448	10,194,405	10,635,465	441,060
Supplies	1,058,527	1,227,159	1,486,409	259,250
Professional Services	950,773	729,101	729,101	0
Other Charges	15,388,239	15,987,281	15,714,519	(272,762)
Intercollegiate Athletics	0	3,914,012	3,914,012	0
Capital Outlay	235,839	594,735	579,736	(14,999)
Library Acquisitions	686,822	450,000	450,000	0
Total Expenditures	94,277,137	100,794,035	103,480,087	2,686,052