

Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	26,834,821	26,644,484	26,266,463	(378,021)
Other Compensation	54,210	66,410	54,210	(12,200)
Related Benefits	10,949,908	14,022,460	12,566,035	(1,456,425)
Total Personal Services	37,838,939	40,733,354	38,886,708	(1,846,646)
Travel	111,494	140,513	122,825	(17,688)
Operating Services	1,911,161	2,482,662	1,828,556	(654,106)
Supplies	211,815	380,026	214,581	(165,445)
Total Operating Expenses	2,234,470	3,003,201	2,165,962	(837,239)
Professional Services	487,923	494,535	499,744	5,209
Other Charges	117,518	141,788	117,863	(23,925)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	605,441	636,323	617,607	(18,716)
General Acquisitions	201,945	539,821	166,533	(373,288)
Library Acquisitions	606,982	295,000	607,267	312,267
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	808,927	834,821	773,800	(61,021)
Unallotted	0	0	0	
Function Total	41,487,776	45,207,698	42,444,077	(2,763,622)

Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	3,460,167	3,460,308	3,460,572	264
Other Compensation	0	475	0	(475)
Related Benefits	675,591	659,995	663,229	3,234
Total Personal Services	4,135,758	4,120,778	4,123,801	3,023
Travel	55,903	55,909	55,909	0
Operating Services	591,781	591,794	591,775	(19)
Supplies	30,858	30,864	30,858	(6)
Total Operating Expenses	678,542	678,567	678,542	(25)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	2,276	2,273	2,276	3
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2,276	2,273	2,276	3
Unallotted	0	0	0	
Function Total	4,816,576	4,801,618	4,804,619	3,001

Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	89,571	89,227	89,227	0
Other Compensation	0	0	0	0
Related Benefits	57,656	58,545	68,845	10,300
Total Personal Services	147,227	147,772	158,072	10,300
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	0	0	0	
Function Total	147,227	147,772	158,072	10,300

Function: Academic Support (Includes Library)	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	2,985,070	3,082,106	2,633,699	(448,407)
Other Compensation	31,550	46,633	31,550	(15,083)
Related Benefits	1,363,047	1,684,651	1,271,427	(413,224)
Total Personal Services	4,379,667	4,813,390	3,936,676	(876,714)
Travel	9,253	12,218	9,252	(2,966)
Operating Services	157,509	165,240	161,973	(3,267)
Supplies	7,941	16,187	7,941	(8,246)
Total Operating Expenses	174,703	193,645	179,166	(14,479)
Professional Services	28,197	29,035	28,197	(838)
Other Charges	252,367	281,274	265,000	(16,274)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	280,564	310,309	293,197	(17,112)
General Acquisitions	15,284	15,283	15,284	1
Library Acquisitions	365,179	367,949	365,179	(2,770)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	380,463	383,232	380,463	(2,769)
Unallotted	0	0	0	
Function Total	5,215,397	5,700,575	4,789,502	(911,074)

Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	3,316,157	3,582,212	3,280,336	(301,876)
Other Compensation	78,752	115,259	78,752	(36,507)
Related Benefits	1,472,341	1,495,462	1,410,555	(84,907)
Total Personal Services	4,867,250	5,192,933	4,769,643	(423,290)
Travel	42,515	62,180	42,516	(19,664)
Operating Services	241,698	238,607	241,698	3,091
Supplies	64,256	100,327	164,256	63,929
Total Operating Expenses	348,469	401,114	448,470	47,356
Professional Services	26,362	87,061	26,362	(60,699)
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	26,362	87,061	26,362	(60,699)
General Acquisitions	33,454	10,486	21,109	10,623
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	33,454	10,486	21,109	10,623
Unallotted	0	0	0	
Function Total	5,275,535	5,691,594	5,265,584	(426,010)

Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	7,387,359	7,571,306	6,634,604	(936,702)
Other Compensation	316,313	308,950	316,314	7,364
Related Benefits	3,744,936	4,107,071	3,667,219	(439,852)
Total Personal Services	11,448,608	11,987,327	10,618,137	(1,369,190)
Travel	48,908	53,104	159,600	106,496
Operating Services	2,903,728	3,361,352	3,149,776	(211,576)
Supplies	89,106	383,325	218,153	(165,172)
Total Operating Expenses	3,041,742	3,797,781	3,527,529	(270,252)
Professional Services	401,294	413,507	517,591	104,084
Other Charges	467	364	500	136
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	401,761	413,871	518,091	104,220
General Acquisitions	102,250	134,705	516,000	381,295
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	102,250	134,705	516,000	381,295
Unallotted	0	0	0	
Function Total	14,994,361	16,333,684	15,179,757	(1,153,927)

Function: Scholarships & Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	15,544,069	14,532,993	15,917,824	1,384,831
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,544,069	14,532,993	15,917,824	1,384,831
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted	0	0	0	
Function Total	15,544,069	14,532,993	15,917,824	1,384,831

Function: Plant Operations/Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	3,681,474	2,960,853	3,499,169	538,316
Other Compensation	9,302	20,207	9,302	(10,905)
Related Benefits	1,988,531	2,016,609	1,668,266	(348,343)
Total Personal Services	5,679,307	4,997,669	5,176,737	179,068
Travel	178	1,973	178	(1,795)
Operating Services	4,203,384	4,732,895	6,467,509	1,734,614
Supplies	732,377	798,360	761,507	(36,853)
Total Operating Expenses	4,935,939	5,533,228	7,229,194	1,695,966
Professional Services	9,899	14,191	9,899	(4,292)
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	9,899	14,191	9,899	(4,292)
General Acquisitions	115,169	102,320	97,539	(4,781)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	115,169	102,320	97,539	(4,781)
Unallotted	0	0	0	
Function Total	10,740,314	10,647,408	12,513,369	1,865,961

Total E & G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	47,754,619	47,390,496	45,864,070	(1,526,426)
Other Compensation	490,127	557,934	490,128	(67,806)
Related Benefits	20,252,010	24,044,793	21,315,576	(2,729,217)
Total Personal Services	68,496,756	71,993,223	67,669,774	(4,323,449)
Travel	268,251	325,897	390,280	64,383
Operating Services	10,009,261	11,572,550	12,441,287	868,737
Supplies	1,136,353	1,709,089	1,397,296	(311,793)
Total Operating Expenses	11,413,865	13,607,536	14,228,863	621,327
Professional Services	953,675	1,038,329	1,081,793	43,464
Other Charges	15,914,421	14,956,419	16,301,187	1,344,768
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	16,868,096	15,994,748	17,382,980	1,388,232
General Acquisitions	470,378	804,888	818,741	13,853
Library Acquisitions	972,161	662,949	972,446	309,497
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,442,539	1,467,837	1,791,187	323,350
Unallotted	0	0	0	
Function Total	98,221,256	103,063,344	101,072,804	(1,990,541)

Interagency Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
CPTP	45,121	45,150	47,071	1,921

Athletics	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	5,414,012	5,414,012	5,702,750	288,738
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,414,012	5,414,012	5,702,750	288,738
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted	0	0	0	0
Function Total	5,414,012	5,414,012	5,702,750	288,738

Grand Total Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	47,754,619	47,390,496	45,864,070	(1,526,426)
Other Compensation	490,127	557,934	490,128	(67,806)
Related Benefits	20,252,010	24,044,793	21,315,576	(2,729,217)
Total Personal Services	68,496,756	71,993,223	67,669,774	(4,323,449)
Travel	268,251	325,897	390,280	64,383
Operating Services	10,009,261	11,572,550	12,441,287	868,737
Supplies	1,136,353	1,709,089	1,397,296	(311,793)
Total Operating Expenses	11,413,865	13,607,536	14,228,863	621,327
Professional Services	953,675	1,038,329	1,081,793	43,464
Other Charges	21,328,433	20,370,431	22,003,937	1,633,506
Debt Services	0	0	0	0
Interagency Transfers	45,121	45,150	47,071	1,921
Total Other Charges	22,327,229	21,453,910	23,132,801	1,678,891
General Acquisitions	470,378	804,888	818,741	13,853
Library Acquisitions	972,161	662,949	972,446	309,497
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,442,539	1,467,837	1,791,187	323,350
Unallotted	0	0	0	0
Function Total	103,680,389	108,522,506	106,822,625	(1,699,881)

INSTRUCTION				
COLLEGE OF ARTS, EDUCATION, & SCIENCES				
School of Humanities	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	2,116,033	2,118,637	1,869,159	(249,478)
Other Compensation	5,961	6,675	5,961	(714)
Related Benefits	731,484	741,689	648,135	(93,554)
Total Personal Services	2,853,478	2,867,001	2,523,255	(343,746)
Travel	2,304	2,330	2,304	(26)
Operating Services	472	934	472	(462)
Supplies	2,303	6,454	2,303	(4,151)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,858,557	2,876,719	2,528,334	(348,385)

School of Sciences				
	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	2,425,350	2,467,117	2,560,335	93,218
Other Compensation	5,120	4,800	5,120	320
Related Benefits	817,358	922,919	903,876	(19,043)
Total Personal Services	3,247,828	3,394,836	3,469,331	74,495
Travel	1,084	1,418	1,084	(334)
Operating Services	16,215	24,823	32,706	7,883
Supplies	49,994	56,614	49,995	(6,619)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	35,290	35,195	18,799	(16,396)
Total Expenditures	3,350,411	3,512,886	3,571,915	59,029

School of Visual & Performing Arts				
	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	1,431,715	1,433,619	1,360,332	(73,287)
Other Compensation	4,312	4,500	4,312	(188)
Related Benefits	490,296	546,646	509,330	(37,316)
Total Personal Services	1,926,323	1,984,765	1,873,974	(110,791)
Travel	9,515	10,947	9,515	(1,432)
Operating Services	5,103	12,581	5,103	(7,478)
Supplies	18,829	20,563	18,829	(1,734)
Professional Services	25,620	25,150	25,620	470
Other Charges	0	0	0	0
Capital Outlay	6,209	6,799	6,209	(590)
Total Expenditures	1,991,599	2,060,805	1,939,250	(121,555)

School of Education				
	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	1,215,744	1,225,583	1,341,078	115,495
Other Compensation	0	0	0	0
Related Benefits	415,015	436,719	482,954	46,235
Total Personal Services	1,630,759	1,662,302	1,824,032	161,730
Travel	4,660	13,354	4,660	(8,694)
Operating Services	1,634	9,203	1,634	(7,569)
Supplies	2,151	5,424	2,151	(3,273)
Professional Services	2,500	2,460	2,500	40
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,641,704	1,692,743	1,834,977	142,234

E-Teach	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	77,940	76,392	77,940	1,548
Other Compensation	0	0	0	0
Related Benefits	13,785	19,918	23,382	3,464
Total Personal Services	91,725	96,310	101,322	5,012
Travel	247	1,038	247	(791)
Operating Services	221	1,692	221	(1,471)
Supplies	1,476	1,213	1,476	263
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	93,669	100,253	103,266	3,013

Arts, Education, & Sciences Operations	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	1,232,318	1,245,274	1,231,304	(13,970)
Other Compensation	0	0	0	0
Related Benefits	302,933	337,415	393,237	55,822
Total Personal Services	1,535,251	1,582,689	1,624,541	41,852
Travel	6,687	6,106	6,687	581
Operating Services	20,058	20,188	20,058	(130)
Supplies	1,964	11,146	1,964	(9,182)
Professional Services	2,790	3,100	2,790	(310)
Other Charges	0	0	0	0
Capital Outlay	11,689	11,689	11,689	0
Total Expenditures	1,578,439	1,634,918	1,667,729	32,811

Total-Arts, Education, & Sciences	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	8,499,100	8,566,622	8,440,148	(126,474)
Other Compensation	15,393	15,975	15,393	(582)
Related Benefits	2,770,871	3,005,305	2,960,914	(44,391)
Total Personal Services	11,285,364	11,587,902	11,416,455	(171,447)
Travel	24,497	35,193	24,497	(10,696)
Operating Services	43,703	69,421	60,194	(9,227)
Supplies	76,717	101,414	76,718	(24,696)
Professional Services	30,910	30,710	30,910	200
Other Charges	0	0	0	0
Capital Outlay	53,188	53,683	36,697	(16,986)
Total Expenditures	11,514,379	11,878,323	11,645,471	(232,852)

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	1,706,367	1,728,311	1,527,951	(200,360)
Other Compensation	0	0	0	0
Related Benefits	524,040	648,117	572,982	(75,135)
Total Personal Services	2,230,407	2,376,428	2,100,933	(275,495)
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	2,230,407	2,376,428	2,100,933	(275,495)

School of Behavioral & Social Sciences	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	1,524,997	1,753,748	1,407,695	(346,053)
Other Compensation	0	0	0	0
Related Benefits	538,706	629,244	504,261	(124,983)
Total Personal Services	2,063,703	2,382,992	1,911,956	(471,036)
Travel	0	0	0	0
Operating Services	177	521	177	(344)
Supplies	60	977	60	(917)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,063,940	2,384,490	1,912,193	(472,297)

School of Management	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	1,576,387	1,708,049	1,483,053	(224,996)
Other Compensation	0	0	0	0
Related Benefits	487,925	640,518	556,145	(84,373)
Total Personal Services	2,064,312	2,348,567	2,039,198	(309,369)
Travel	0	0	0	0
Operating Services	7,560	9,993	7,560	(2,433)
Supplies	1,263	1,561	1,263	(298)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,073,135	2,360,121	2,048,021	(312,100)

School of Construction Management	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	324,864	324,950	324,950	0
Other Compensation	0	0	0	0
Related Benefits	102,107	121,856	121,856	0
Total Personal Services	426,971	446,806	446,806	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	426,971	446,806	446,806	0

Business & Social Sciences Operations	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	1,005,540	1,217,653	935,258	(282,395)
Other Compensation	0	2,716	0	(2,716)
Related Benefits	234,229	289,193	279,598	(9,595)
Total Personal Services	1,239,769	1,509,562	1,214,856	(294,706)
Travel	6,642	13,714	6,642	(7,072)
Operating Services	17,968	46,210	17,968	(28,242)
Supplies	10,222	41,467	10,222	(31,245)
Professional Services	(960)	1,900	0	(1,900)
Other Charges	82,648	84,000	81,688	(2,312)
Capital Outlay	0	5,769	0	(5,769)
Total Expenditures	1,356,289	1,702,622	1,331,376	(371,246)

Total-Business & Social Sciences	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	6,138,155	6,732,711	5,678,907	(1,053,804)
Other Compensation	0	2,716	0	(2,716)
Related Benefits	1,887,007	2,328,928	2,034,842	(294,087)
Total Personal Services	8,025,162	9,064,355	7,713,749	(1,350,607)
Travel	6,642	13,714	6,642	(7,072)
Operating Services	25,705	56,724	25,705	(31,019)
Supplies	11,545	44,005	11,545	(32,460)
Professional Services	(960)	1,900	0	(1,900)
Other Charges	82,648	84,000	81,688	(2,312)
Capital Outlay	0	5,769	0	(5,769)
Total Expenditures	8,150,742	9,270,467	7,839,329	(1,431,139)

COLLEGE OF HEALTH SCIENCES	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Kitty DeGree School of Nursing				
Personal Services:				
Salaries	2,169,537	2,162,359	1,731,285	(431,074)
Other Compensation	196	1,178	196	(982)
Related Benefits	863,010	846,885	649,232	(197,653)
Total Personal Services	3,032,743	3,010,422	2,380,713	(629,709)
Travel	4,777	4,118	4,777	659
Operating Services	3,197	3,506	3,197	(309)
Supplies	10,959	11,948	10,960	(988)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	16,141	16,628	16,141	(487)
Total Expenditures	3,067,817	3,046,622	2,415,788	(630,834)

School of Allied Health	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	262,023	262,919	261,597	(1,322)
Other Compensation	0	1,875	0	(1,875)
Related Benefits	39,823	41,830	41,830	0
Total Personal Services	301,846	306,624	303,427	(3,197)
Travel	0	0	0	0
Operating Services	630	11,647	630	(11,017)
Supplies	782	17,326	783	(16,543)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,000	5,670	3,000	(2,670)
Total Expenditures	306,258	341,267	307,840	(33,427)

Dental Hygiene	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	219,331	220,355	222,331	1,976
Other Compensation	0	0	0	0
Related Benefits	82,868	99,133	83,374	(15,759)
Total Personal Services	302,199	319,488	305,705	(13,783)
Travel	0	1,043	0	(1,043)
Operating Services	8,731	8,302	8,731	429
Supplies	24,525	25,312	24,525	(787)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,528	3,434	2,528	(906)
Total Expenditures	337,983	357,579	341,489	(16,090)

Marriage & Family Therapy Clinic	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	401,273	406,113	441,883	35,770
Other Compensation	0	0	0	0
Related Benefits	161,807	171,042	165,706	(5,336)
Total Personal Services	563,080	577,155	607,589	30,434
Travel	500	0	500	500
Operating Services	6,347	7,236	6,347	(889)
Supplies	905	2,290	905	(1,385)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,312	1,554	2,312	758
Total Expenditures	573,144	588,235	617,653	29,418

Counseling Program	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	550,465	553,099	550,099	(3,000)
Other Compensation	0	0	0	0
Related Benefits	179,709	207,412	206,287	(1,125)
Total Personal Services	730,174	760,511	756,386	(4,125)
Travel	1,656	453	1,656	1,203
Operating Services	778	1,563	778	(785)
Supplies	544	2,325	544	(1,781)
Professional Services	625	761	625	(136)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	733,777	765,613	759,989	(5,624)

Health Studies	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	145,573	145,573	149,413	3,840
Other Compensation	0	0	0	0
Related Benefits	44,253	54,590	56,030	1,440
Total Personal Services	189,826	200,163	205,443	5,280
Travel	5,146	729	5,146	4,417
Operating Services	0	2,519	0	(2,519)
Supplies	58	1,247	58	(1,189)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	195,030	204,658	210,647	5,989

Kinesiology	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	373,475	373,475	411,475	38,000
Other Compensation	0	0	0	0
Related Benefits	136,358	140,053	154,303	14,250
Total Personal Services	509,833	513,528	565,778	52,250
Travel	3,510	1,110	3,510	2,400
Operating Services	971	3,835	971	(2,864)
Supplies	1,741	5,705	1,741	(3,964)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,748	3,093	2,748	(345)
Total Expenditures	518,803	527,271	574,748	47,477

Medical Laboratory Science	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	263,110	263,110	205,510	(57,600)
Other Compensation	0	0	0	0
Related Benefits	97,998	98,666	77,066	(21,600)
Total Personal Services	361,108	361,776	282,576	(79,200)
Travel	3,587	2,443	3,587	1,144
Operating Services	2,089	3,983	2,089	(1,894)
Supplies	10,910	9,839	10,910	1,071
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	377,694	378,041	299,162	(78,879)

Occupational Therapy	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	771,737	780,559	859,252	78,693
Other Compensation	0	0	0	0
Related Benefits	257,096	287,710	322,220	34,510
Total Personal Services	1,028,833	1,068,269	1,181,472	113,203
Travel	0	0	0	0
Operating Services	7,016	7,968	7,016	(952)
Supplies	7,349	7,053	7,349	296
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,043,198	1,083,290	1,195,837	112,547

Occupational Therapy Assistant	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	297,537	305,243	305,243	0
Other Compensation	0	0	0	0
Related Benefits	113,733	114,466	114,466	0
Total Personal Services	411,270	419,709	419,709	0
Travel	1,176	1,390	1,176	(214)
Operating Services	5,257	4,520	5,257	737
Supplies	377	1,300	377	(923)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	418,080	426,919	426,519	(400)

Physical Therapy	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	988,450	1,019,842	1,029,842	10,000
Other Compensation	0	0	0	0
Related Benefits	267,287	382,441	386,191	3,750
Total Personal Services	1,255,737	1,402,283	1,416,033	13,750
Travel	1,241	2,518	12,518	10,000
Operating Services	48,118	55,790	55,790	0
Supplies	9,954	12,663	12,663	0
Professional Services	29,139	30,000	40,000	10,000
Other Charges	0	0	0	0
Capital Outlay	26,102	25,871	10,871	(15,000)
Total Expenditures	1,370,291	1,529,125	1,547,875	18,750

Radiological Technology	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	219,057	239,797	356,161	116,364
Other Compensation	0	0	0	0
Related Benefits	83,325	84,924	133,560	48,636
Total Personal Services	302,382	324,721	489,721	165,000
Travel	5,632	5,977	5,632	(345)
Operating Services	2,658	3,375	2,658	(717)
Supplies	2,541	5,020	2,541	(2,479)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	313,213	339,093	500,552	161,459

Speech-Language Pathology	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	476,979	481,368	471,816	(9,552)
Other Compensation	0	0	0	0
Related Benefits	177,816	179,263	176,931	(2,332)
Total Personal Services	654,795	660,631	648,747	(11,884)
Travel	1,884	1,698	1,884	186
Operating Services	3,366	5,863	3,366	(2,497)
Supplies	2,482	6,221	2,482	(3,739)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,939	2,854	1,939	(915)
Total Expenditures	664,466	677,267	658,418	(18,849)

Health Sciences Operations	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	1,318,534	1,333,258	1,321,818	(11,440)
Other Compensation	0	0	0	0
Related Benefits	268,148	291,800	417,068	125,268
Total Personal Services	1,586,682	1,625,058	1,738,886	113,828
Travel	1,130	345	1,130	785
Operating Services	28,664	28,560	28,664	104
Supplies	6,349	16,341	6,349	(9,992)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	7,914	8,031	7,914	(117)
Total Expenditures	1,630,739	1,678,335	1,782,943	104,608

Total - Health Sciences	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	8,457,081	8,547,070	8,317,725	(229,345)
Other Compensation	196	3,053	196	(2,857)
Related Benefits	2,773,231	3,000,215	2,984,264	(15,951)
Total Personal Services	11,230,508	11,550,338	11,302,185	(248,153)
Travel	30,239	21,824	41,516	19,692
Operating Services	117,822	148,667	125,494	(23,173)
Supplies	79,476	124,590	82,187	(42,403)
Professional Services	29,764	30,761	40,625	9,864
Other Charges	0	0	0	0
Capital Outlay	62,684	67,135	47,453	(19,682)
Total Expenditures	11,550,493	11,943,315	11,639,460	(303,855)

COLLEGE OF PHARMACY	Actual	Budgeted	Budgeted	2025-26 +/-
School of Basic Pharm. & Toxicological Sciences	2024-25	2024-25	2025-26	2024-25
Personal Services:				
Salaries	1,633,723	1,712,877	1,442,153	(270,724)
Other Compensation	0	0	0	0
Related Benefits	510,425	630,539	540,807	(89,732)
Total Personal Services	2,144,148	2,343,416	1,982,960	(360,456)
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	2,144,148	2,343,416	1,982,960	(360,456)

School of Clinical Sciences	Actual	Budgeted	Budgeted	2025-26 +/-
	2024-25	2024-25	2025-26	2024-25
Personal Services:				
Salaries	2,480,452	2,781,536	2,087,363	(694,173)
Other Compensation	0	0	0	0
Related Benefits	767,238	1,018,336	782,761	(235,575)
Total Personal Services	3,247,690	3,799,872	2,870,124	(929,748)
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	3,247,690	3,799,872	2,870,124	(929,748)

Pharmacy Administration	Actual	Budgeted	Budgeted	2025-26 +/-
	2024-25	2024-25	2025-26	2024-25
Personal Services:				
Salaries	2,133,851	2,182,018	1,665,072	(516,946)
Other Compensation	7,721	7,566	7,721	155
Related Benefits	638,011	652,975	507,774	(145,201)
Total Personal Services	2,779,583	2,842,559	2,180,567	(661,992)
Travel	80,679	95,187	73,333	(21,854)
Operating Services	937,212	1,047,052	559,586	(487,466)
Supplies	67,048	127,894	36,852	(91,042)
Professional Services	44,162	45,400	44,162	(1,238)
Other Charges	0	0	0	0
Capital Outlay	86,073	409,598	7,383	(402,215)
Library Acquisitions	606,982	295,000	292,267	(2,733)
Total Expenditures	4,601,739	4,862,690	3,194,150	(1,668,540)

Pharmacy New Orleans Campus	Actual	Budgeted	Budgeted	2025-26 +/-
	2024-25	2024-25	2025-26	2024-25
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 (Lib Acq)	0	0	0	0
Total Expenditures	0	0	0	0

Pharmacy Outreach	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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

Pharmacy Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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

Pharmacy Shreveport Campus	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 - College of Pharmacy	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	6,248,027	6,676,432	5,194,588	(1,481,844)
Other Compensation	7,721	7,566	7,721	155
Related Benefits	1,915,674	2,301,850	1,831,343	(470,507)
Total Personal Services	8,171,422	8,985,848	7,033,652	(1,952,196)
Travel	80,679	95,187	73,333	(21,854)
Operating Services	937,212	1,047,052	559,586	(487,466)
Supplies	67,048	127,894	36,852	(91,042)
Professional Services	44,162	45,400	44,162	(1,238)
Other Charges	0	0	0	0
Capital Outlay	86,073	409,598	7,383	(402,215)
Library Acquisitions	606,982	295,000	292,267	(2,733)
Total Expenditures	9,993,578	11,005,979	8,047,235	(2,956,011)

Total - Academic Colleges	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	29,342,363	30,522,835	27,631,368	(2,891,467)
Other Compensation	23,310	29,310	23,310	(6,000)
Related Benefits	9,346,783	10,636,298	9,811,362	(824,936)
Total Personal Services	38,712,456	41,188,443	37,466,040	(3,722,403)
Travel	142,057	165,918	145,988	(19,930)
Operating Services	1,124,442	1,321,864	770,979	(550,885)
Supplies	234,786	397,903	207,302	(190,601)
Professional Services	103,876	108,771	115,697	6,926
Other Charges	82,648	84,000	81,688	(2,312)
Capital Outlay	201,945	536,185	91,533	(444,652)
Library Acquisitions	606,982	295,000	292,267	(2,733)
Total Expenditures	41,209,192	44,098,084	39,171,494	(4,923,857)

INSTRUCT/ FUNCTIONAL SUPPORT	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Administrative Services & Graduate Assistants				
Personal Services:				
Salaries	0	0	2,344,329	2,344,329
Other Compensation	0	0	0	0
Related Benefits	1,893,735	4,205,501	3,397,796	(807,705)
Total Personal Services	1,893,735	4,205,501	5,742,125	1,536,624
Travel	0	0	7,400	7,400
Operating Services	719,325	1,087,850	990,183	(97,667)
Supplies	0	2,646	30,250	27,604
Professional Services	384,047	384,764	384,047	(717)
Other Charges	1,970	19,938	3,275	(16,663)
Capital Outlay	0	3,636	75,000	71,364
Library Acquisitions	0	0	315,000	315,000
Total Expenditures	2,999,077	5,704,335	7,547,280	1,842,945

Emerging Scholars	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	0	0	0
Other Compensation	13,400	13,600	13,400	(200)
Related Benefits	0	0	0	0
Total Personal Services	13,400	13,600	13,400	(200)
Travel	0	0	0	0
Operating Services	0	1,218	0	(1,218)
Supplies	2,924	4,207	2,924	(1,283)
Professional Services	0	0	0	0
Other Charges	32,900	34,400	32,900	(1,500)
Capital Outlay	0	0	0	0
Total Expenditures	49,224	53,425	49,224	(4,201)

Online Student Advocacy	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	122,964	127,571	122,504	(5,067)
Other Compensation	0	0	0	0
Related Benefits	47,309	44,814	44,814	0
Total Personal Services	170,273	172,385	167,318	(5,067)
Travel	0	500	0	(500)
Operating Services	5,555	8,500	5,555	(2,945)
Supplies	83	500	83	(417)
Professional Services	0	1,000	0	(1,000)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	175,911	182,885	172,956	(9,929)

Freshman Year Experience	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	0	0	0
Other Compensation	17,500	23,500	17,500	(6,000)
Related Benefits	0	0	0	0
Total Personal Services	17,500	23,500	17,500	(6,000)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	474	0	(474)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	17,500	23,974	17,500	(6,474)

General Instructional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	41,754	0	(41,754)
Other Compensation	0	0	0	0
Related Benefits	0	5,881	100,000	94,119
Total Personal Services	0	47,635	100,000	52,365
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	47,635	100,000	52,365

Honor's Program	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	124,980	136,133	124,533	(11,600)
Other Compensation	0	0	0	0
Related Benefits	44,173	49,300	46,070	(3,230)
Total Personal Services	169,153	185,433	170,603	(14,830)
Travel	6,255	6,572	6,255	(317)
Operating Services	439	464	439	(25)
Supplies	266	250	266	16
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	176,113	192,719	177,563	(15,156)

Instructional Technology Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	218,991	218,152	218,152	0
Other Compensation	0	0	0	0
Related Benefits	83,742	81,807	81,807	0
Total Personal Services	302,733	299,959	299,959	0
Travel	0	4,341	0	(4,341)
Operating Services	0	0	0	0
Supplies	0	40	0	(40)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	302,733	304,340	299,959	(4,381)

President's Academy	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	1,366	0	(1,366)
Supplies	0	250	0	(250)
Professional Services	0	0	0	0
Other Charges	0	3,450	0	(3,450)
Capital Outlay	0	0	0	0
Total Expenditures	0	5,066	0	(5,066)

Total Instructional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	466,935	523,610	2,809,518	2,285,908
Other Compensation	30,900	37,100	30,900	(6,200)
Related Benefits	2,068,959	4,387,303	3,670,487	(716,816)
Total Personal Services	2,566,794	4,948,013	6,510,905	1,562,892
Travel	6,255	11,413	13,655	2,242
Operating Services	725,319	1,099,398	996,177	(103,221)
Supplies	3,273	8,367	33,523	25,156
Professional Services	384,047	385,764	384,047	(1,717)
Other Charges	34,870	57,788	36,175	(21,613)
Capital Outlay	0	3,636	75,000	71,364
Library Acquisitions	0	0	315,000	315,000
Total Expenditures	3,720,558	6,514,379	8,364,482	1,850,103

FUNCTIONAL TRANSFERS Communications Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Operating Services	114,219	114,219	114,219	0

Less: Research Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	(1,427,484)	(1,199,946)	227,538
Other Compensation	0	0	0	0
Related Benefits	0	(535,307)	(449,980)	85,327
Total Personal Services	0	(1,962,791)	(1,649,926)	312,865

Instruction Summary	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	26,834,821	26,644,484	26,266,463	(378,021)
Other Compensation	54,210	66,410	54,210	(12,200)
Related Benefits	10,949,908	14,022,460	12,566,035	(1,456,425)
Total Personal Services	37,838,939	40,733,354	38,886,708	(1,846,646)
Travel	111,494	140,513	122,825	(17,688)
Operating Services	1,911,161	2,482,662	1,828,556	(654,106)
Supplies	211,815	380,026	214,581	(165,445)
Professional Services	487,923	494,535	499,744	5,209
Other Charges	117,518	141,788	117,863	(23,925)
Capital Outlay	201,945	539,821	166,533	(373,288)
Library Acquisitions	606,982	295,000	607,267	312,267
Total Expenditures	41,487,776	45,207,698	42,444,077	(2,763,622)

RESEARCH	Actual	Budgeted	Budgeted	2025-26 +/-
Sponsored Programs & Research	2024-25	2024-25	2025-26	2024-25
Personal Services:				
Salaries	470,490	470,631	470,895	264
Other Compensation	0	475	0	(475)
Related Benefits	191,783	191,852	176,586	(15,266)
Total Personal Services	662,273	662,958	647,481	(15,477)
Travel	(6)	0	0	0
Operating Services	13,914	13,927	13,908	(19)
Supplies	2,994	3,000	2,994	(6)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,403	1,400	1,403	3
Total Expenditures	680,578	681,285	665,786	(15,499)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2025-26 +/-
College of Arts, Education, & Sciences	2024-25	2024-25	2025-26	2024-25
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	2025-26 +/-
	2024-25	2024-25	2025-26	2024-25
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	2025-26 +/-
	2024-25	2024-25	2025-26	2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Operating Services	6,011	6,011	6,011	0

Research Computing Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	15,665	0	18,500	18,500
Total Personal Services	15,665	0	18,500	18,500
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	15,665	0	18,500	18,500

Total Functional Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	2,989,677	2,989,677	2,989,677	0
Other Compensation	0	0	0	0
Related Benefits	483,808	468,143	486,643	18,500
Total Personal Services	3,473,485	3,457,820	3,476,320	18,500
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	4,135,998	4,120,333	4,138,833	18,500

Research Summary	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	3,460,167	3,460,308	3,460,572	264
Other Compensation	0	475	0	(475)
Related Benefits	675,591	659,995	663,229	3,234
Total Personal Services	4,135,758	4,120,778	4,123,801	3,023
Travel	55,903	55,909	55,909	0
Operating Services	591,781	591,794	591,775	(19)
Supplies	30,858	30,864	30,858	(6)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,276	2,273	2,276	3
Total Expenditures	4,816,576	4,801,618	4,804,619	3,001

PUBLIC SERVICE	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Public Radio				
Personal Services:				
Salaries	89,571	89,227	89,227	0
Other Compensation	0	0	0	0
Related Benefits	39,504	39,960	33,460	(6,500)
Total Personal Services	129,075	129,187	122,687	(6,500)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	129,075	129,187	122,687	(6,500)

Total Public Service Depts.	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	89,571	89,227	89,227	0
Other Compensation	0	0	0	0
Related Benefits	39,504	39,960	33,460	(6,500)
Total Personal Services	129,075	129,187	122,687	(6,500)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	129,075	129,187	122,687	(6,500)

Public Service-Admin. Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	18,152	18,585	35,385	16,800
Total Personal Services	18,152	18,585	35,385	16,800
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	18,152	18,585	35,385	16,800

Public Service Summary	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	89,571	89,227	89,227	0
Other Compensation	0	0	0	0
Related Benefits	57,656	58,545	68,845	10,300
Total Personal Services	147,227	147,772	158,072	10,300
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	147,227	147,772	158,072	10,300

ACADEMIC SUPPORT	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
College of Arts, Education, & Sciences				
Personal Services:				
Salaries	421,437	438,030	383,568	(54,462)
Other Compensation	7,331	7,655	7,331	(324)
Related Benefits	192,197	197,857	140,838	(57,019)
Total Personal Services	620,965	643,542	531,737	(111,805)
Travel	722	1,000	721	(279)
Operating Services	3,972	4,322	3,973	(349)
Supplies	1,279	3,973	1,279	(2,694)
Professional Services	0	460	0	(460)
Other Charges	0	0	0	0
Capital Outlay	5,023	5,033	5,023	(10)
Total Expenditures	631,961	658,330	542,733	(115,597)

College of Business & Social Sciences	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	324,699	342,515	311,592	(30,923)
Other Compensation	0	0	0	0
Related Benefits	126,106	128,433	116,847	(11,586)
Total Personal Services	450,805	470,948	428,439	(42,509)
Travel	4,947	5,000	4,947	(53)
Operating Services	0	326	0	(326)
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	455,752	476,274	433,386	(42,888)

College of Health Sciences	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	411,449	489,598	306,603	(182,995)
Other Compensation	0	0	0	0
Related Benefits	179,520	180,599	114,976	(65,623)
Total Personal Services	590,969	670,197	421,579	(248,618)
Travel	3,963	4,282	3,963	(319)
Operating Services	210	3,646	210	(3,436)
Supplies	1,002	1,613	1,002	(611)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	596,144	679,738	426,754	(252,984)

College of Pharmacy	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	272,185	273,142	224,979	(48,163)
Other Compensation	0	0	0	0
Related Benefits	69,415	81,678	84,367	2,689
Total Personal Services	341,600	354,820	309,346	(45,474)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	397	0	397	397
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	341,997	354,820	309,743	(45,077)

Graduate School	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	488,101	518,784	468,602	(50,182)
Other Compensation	2,375	3,850	2,375	(1,475)
Related Benefits	147,503	167,246	152,101	(15,145)
Total Personal Services	637,979	689,880	623,078	(66,802)
Travel	0	399	0	(399)
Operating Services	3,874	4,418	3,874	(544)
Supplies	2,392	3,413	2,392	(1,021)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	644,245	698,110	629,344	(68,766)

SACSCOC	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	16,102	17,000	16,102	(898)
Operating Services	16,728	17,000	16,728	(272)
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	32,830	34,000	32,830	(1,170)

Total Academic Depts.	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	1,917,871	2,062,069	1,695,344	(366,725)
Other Compensation	9,706	11,505	9,706	(1,799)
Related Benefits	714,741	755,814	609,129	(146,685)
Total Personal Services	2,642,318	2,829,388	2,314,179	(515,209)
Travel	25,734	27,681	25,733	(1,948)
Operating Services	24,784	29,712	24,785	(4,927)
Supplies	5,070	8,999	5,070	(3,929)
Professional Services	0	460	0	(460)
Other Charges	0	0	0	0
Capital Outlay	5,023	5,033	5,023	(10)
Total Expenditures	2,702,929	2,901,273	2,374,790	(526,483)

FUNCTIONAL SUPPORT	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Admin. Services - Academic Support				
Personal Services:				
Salaries	0	11,940	90,996	79,056
Other Compensation	0	13,981	0	(13,981)
Related Benefits	214,987	559,502	375,195	(184,308)
Total Personal Services	214,987	585,423	466,191	(119,233)
Travel	0	0	0	0
Operating Services	0	0	4,463	4,463
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	214,987	585,423	470,654	(114,770)

Academic Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	59,446	59,450	21,940	(37,510)
Other Compensation	0	0	0	0
Related Benefits	18,878	19,294	6,582	(12,712)
Total Personal Services	78,324	78,744	28,522	(50,222)
Travel	0	0	0	0
Operating Services	15,249	16,615	15,249	(1,366)
Supplies	1,270	2,061	1,270	(791)
Professional Services	28,197	28,575	28,197	(378)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	123,040	125,995	73,238	(52,757)

Technology Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	66,592	66,435	69,098	2,663
Other Compensation	0	0	0	0
Related Benefits	38,285	39,913	25,912	(14,001)
Total Personal Services	104,877	106,348	95,010	(11,338)
Travel	0	0	0	0
Operating Services	313	327	313	(14)
Supplies	575	1,450	575	(875)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	105,765	108,125	95,898	(12,227)

Information Technology Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	176,498	170,559	171,193	634
Other Compensation	0	0	0	0
Related Benefits	64,090	63,960	64,197	237
Total Personal Services	240,588	234,519	235,390	871
Travel	0	871	0	(871)
Operating Services	594	1,818	594	(1,224)
Supplies	595	2,582	595	(1,987)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,918	4,907	4,918	11
Total Expenditures	246,695	244,697	241,497	(3,200)

Total Functional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	302,536	308,384	353,227	44,843
Other Compensation	0	13,981	0	(13,981)
Related Benefits	336,240	682,669	471,886	(210,783)
Total Personal Services	638,776	1,005,034	825,113	(179,921)
Travel	0	871	0	(871)
Operating Services	16,156	18,760	20,619	1,859
Supplies	2,440	6,093	2,440	(3,653)
Professional Services	28,197	28,575	28,197	(378)
Other Charges	0	0	0	0
Capital Outlay	4,918	4,907	4,918	11
Total Expenditures	690,487	1,064,240	881,287	(182,953)

FUNCTIONAL TRANSFERS	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Communications Support				
Operating Services	31,446	31,446	31,446	0

Academic Computing Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	113,536	113,536	113,536	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	475,855	475,854	475,854	0

Research Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	(15,200)	(15,200)	(15,200)	0
Other Compensation	0	0	0	0
Related Benefits	(2,309)	(2,309)	(2,309)	0
Total Personal Services	(17,509)	(17,509)	(17,509)	0
Travel	(18,743)	(18,743)	(18,743)	0
Operating Services	(38,347)	(38,347)	(38,347)	0
Supplies	(1,401)	(1,400)	(1,401)	(1)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(76,000)	(75,999)	(76,000)	(1)

Total Functional Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	257,470	257,469	257,469	0
Other Compensation	6,235	6,235	6,235	0
Related Benefits	72,288	72,288	72,288	0
Total Personal Services	335,993	335,992	335,992	0
Travel	(16,605)	(16,605)	(16,605)	0
Operating Services	106,635	106,635	106,635	0
Supplies	(65)	(64)	(65)	(1)
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	431,301	431,300	(1)

Attrition	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	(174,907)	(283,959)	(109,052)
Other Compensation	0	0	0	0
Related Benefits	0	(65,590)	(106,485)	(40,895)
Total Personal Services	0	(240,497)	(390,444)	(149,947)

University Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	252,367	281,274	265,000	(16,274)
Capital Outlay	0	0	0	0
Total Expenditures	252,367	281,274	265,000	(16,274)

Academic Support Summary	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	2,477,877	2,453,016	2,022,081	(430,935)
Other Compensation	15,941	31,721	15,941	(15,780)
Related Benefits	1,123,269	1,445,179	1,046,818	(398,361)
Total Personal Services	3,617,087	3,929,916	3,084,840	(845,076)
Travel	9,129	11,947	9,128	(2,819)
Operating Services	147,575	155,107	152,039	(3,068)
Supplies	7,445	15,028	7,445	(7,583)
Professional Services	28,197	29,035	28,197	(838)
Other Charges	252,367	281,274	265,000	(16,274)
Capital Outlay	15,284	15,283	15,284	1
Total Expenditures	4,077,084	4,437,590	3,561,933	(875,657)

UNIVERSITY LIBRARY	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	507,193	629,090	611,618	(17,472)
Other Compensation	15,609	14,912	15,609	697
Related Benefits	239,778	239,472	224,609	(14,863)
Total Personal Services	762,580	883,474	851,836	(31,638)
Travel	124	271	124	(147)
Operating Services	9,934	10,133	9,934	(199)
Supplies	496	1,159	496	(663)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	365,179	367,949	365,179	(2,770)
Capital Outlay	0	0	0	0
Total Expenditures	1,138,313	1,262,986	1,227,569	(35,417)

University Library Summary	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	507,193	629,090	611,618	(17,472)
Other Compensation	15,609	14,912	15,609	697
Related Benefits	239,778	239,472	224,609	(14,863)
Total Personal Services	762,580	883,474	851,836	(31,638)
Travel	124	271	124	(147)
Operating Services	9,934	10,133	9,934	(199)
Supplies	496	1,159	496	(663)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	365,179	367,949	365,179	(2,770)
Capital Outlay	0	0	0	0
Total Expenditures	1,138,313	1,262,986	1,227,569	(35,417)

STUDENT SERVICES Admissions	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	526,454	584,942	526,583	(58,359)
Other Compensation	10,717	21,332	11,077	(10,255)
Related Benefits	199,226	199,338	191,724	(7,614)
Total Personal Services	736,397	805,612	729,384	(76,228)
Travel	1,184	910	1,185	275
Operating Services	85,876	84,843	85,876	1,033
Supplies	1,037	1,199	1,037	(162)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	824,494	892,564	817,482	(75,082)

Career Development	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	13,000	15,067	13,000	(2,067)
Other Compensation	5,961	5,593	5,961	368
Related Benefits	(1)	0	0	0
Total Personal Services	18,960	20,660	18,961	(1,699)
Travel	578	625	578	(47)
Operating Services	9,324	9,204	9,324	120
Supplies	1,611	2,711	1,611	(1,100)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,160	0	(1,160)
Total Expenditures	30,473	34,360	30,474	(3,886)

Compliance Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	113,416	125,000	135,000	10,000
Other Compensation	0	0	0	0
Related Benefits	41,150	49,375	50,625	1,250
Total Personal Services	154,566	174,375	185,625	11,250
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	154,566	174,375	185,625	11,250

Counseling Center	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	0	0	0
Other Compensation	1,785	2,000	1,785	(215)
Related Benefits	0	0	0	0
Total Personal Services	1,785	2,000	1,785	(215)
Travel	0	0	0	0
Operating Services	140	150	140	(10)
Supplies	674	1,600	674	(926)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,599	3,750	2,599	(1,151)

Financial Aid	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	445,093	472,252	421,897	(50,355)
Other Compensation	4,932	5,063	4,932	(131)
Related Benefits	199,502	176,406	156,090	(20,316)
Total Personal Services	649,527	653,721	582,919	(70,802)
Travel	1,494	1,699	1,494	(205)
Operating Services	8,444	8,334	8,444	110
Supplies	2,233	2,738	2,233	(505)
Professional Services	16,000	16,250	16,000	(250)
Other Charges	0	0	0	0
Capital Outlay	7,183	7,900	7,183	(717)
Total Expenditures	684,881	690,642	618,273	(72,369)

International Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	63,598	68,088	63,376	(4,712)
Other Compensation	1,588	4,294	1,588	(2,706)
Related Benefits	27,935	27,887	21,887	(6,000)
Total Personal Services	93,121	100,269	86,851	(13,418)
Travel	525	200	525	325
Operating Services	2,903	4,375	2,903	(1,472)
Supplies	3,082	5,277	3,082	(2,195)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	99,631	110,121	93,361	(16,760)

Recruitment	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	288,993	355,141	308,341	(46,800)
Other Compensation	1,104	1,658	1,104	(554)
Related Benefits	111,036	115,489	115,447	(42)
Total Personal Services	401,133	472,288	424,892	(47,396)
Travel	30,251	40,888	30,251	(10,637)
Operating Services	61,121	40,981	61,121	20,140
Supplies	50,849	66,818	50,849	(15,969)
Professional Services	10,362	10,500	10,362	(138)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	553,716	631,475	577,475	(54,000)

Registrar	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	343,461	342,145	342,145	0
Other Compensation	0	0	0	0
Related Benefits	147,616	148,564	128,304	(20,260)
Total Personal Services	491,077	490,709	470,449	(20,260)
Travel	0	445	0	(445)
Operating Services	11,836	12,252	11,836	(416)
Supplies	266	1,413	266	(1,147)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	503,179	504,819	482,551	(22,268)

Student Development	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	14,000	17,733	14,000	(3,733)
Other Compensation	3,000	3,161	3,000	(161)
Related Benefits	0	0	0	0
Total Personal Services	17,000	20,894	17,000	(3,894)
Travel	7,913	7,534	7,913	379
Operating Services	2,140	2,204	2,140	(64)
Supplies	1,593	3,483	1,593	(1,890)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	28,646	34,115	28,646	(5,469)

Student Advocacy and Accountability	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	4,800	6,333	4,800	(1,533)
Other Compensation	6,464	8,266	6,464	(1,802)
Related Benefits	1	0	0	0
Total Personal Services	11,265	14,599	11,264	(3,335)
Travel	0	309	0	(309)
Operating Services	6,948	7,844	6,948	(896)
Supplies	1,663	6,919	1,663	(5,256)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	19,876	29,671	19,875	(9,796)

Student Success Center	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	784,319	787,142	626,842	(160,300)
Other Compensation	38,481	54,048	38,481	(15,567)
Related Benefits	290,306	290,803	227,472	(63,331)
Total Personal Services	1,113,106	1,131,993	892,795	(239,198)
Travel	0	0	0	0
Operating Services	1,697	2,926	1,697	(1,229)
Supplies	891	5,612	891	(4,721)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,115,694	1,140,531	895,383	(245,148)

Communications for Students	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	32,412	67,523	0	(67,523)
Other Compensation	360	5,484	0	(5,484)
Related Benefits	15,185	23,409	0	(23,409)
Total Personal Services	47,957	96,416	0	(96,416)
Travel	0	0	0	0
Operating Services	0	25	0	(25)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	47,957	96,441	0	(96,441)

Total Student Services Depts.	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	2,629,546	2,841,366	2,455,984	(385,382)
Other Compensation	74,392	110,899	74,392	(36,507)
Related Benefits	1,031,956	1,031,271	891,550	(139,721)
Total Personal Services	3,735,894	3,983,536	3,421,926	(561,610)
Travel	41,945	52,610	41,946	(10,664)
Operating Services	190,429	173,138	190,429	17,291
Supplies	63,899	97,770	63,899	(33,871)
Professional Services	26,362	26,750	26,362	(388)
Other Charges	0	0	0	0
Capital Outlay	7,183	9,060	7,183	(1,877)
Total Expenditures	4,065,712	4,342,864	3,751,745	(591,119)

FUNCTIONAL SUPPORT	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Admin. Services-Student Services				
Personal Services:				
Salaries	495,977	736,020	855,359	119,339
Other Compensation	0	0	0	0
Related Benefits	388,232	481,715	549,967	68,252
Total Personal Services	884,209	1,217,735	1,405,326	187,591
Travel	0	9,000	0	(9,000)
Operating Services	0	14,200	0	(14,200)
Supplies	0	2,200	100,000	97,800
Professional Services	0	60,311	0	(60,311)
Other Charges	0	0	0	0
Capital Outlay	24,845	0	12,500	12,500
Total Expenditures	909,054	1,303,446	1,517,826	214,380

Total Student Services Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	495,977	736,020	855,359	119,339
Other Compensation	0	0	0	0
Related Benefits	388,232	481,715	549,967	68,252
Total Personal Services	884,209	1,217,735	1,405,326	187,591
Travel	0	9,000	0	(9,000)
Operating Services	0	14,200	0	(14,200)
Supplies	0	2,200	100,000	97,800
Professional Services	0	60,311	0	(60,311)
Other Charges	0	0	0	0
Capital Outlay	24,845	0	12,500	12,500
Total Expenditures	909,054	1,303,446	1,517,826	214,380

FUNCTIONAL TRANSFERS	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Communications Support				
Operating Services	20,963	20,963	20,963	0

Student Services Computing Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	(185,808)	(221,641)	(35,833)
Other Compensation	0	0	0	0
Related Benefits	0	(69,678)	(83,115)	(13,437)
Total Personal Services	0	(255,486)	(304,756)	(49,270)

Student Services Summary	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	3,316,157	3,582,212	3,280,336	(301,876)
Other Compensation	78,752	115,259	78,752	(36,507)
Related Benefits	1,472,341	1,495,462	1,410,555	(84,907)
Total Personal Services	4,867,250	5,192,933	4,769,643	(423,290)
Travel	42,515	62,180	42,516	(19,664)
Operating Services	241,698	238,607	241,698	3,091
Supplies	64,256	100,327	164,256	63,929
Professional Services	26,362	87,061	26,362	(60,699)
Other Charges	0	0	0	0
Capital Outlay	33,454	10,486	21,109	10,623
Total Expenditures	5,275,535	5,691,594	5,265,584	(426,010)

INSTITUTIONAL SUPPORT	Actual	Budgeted	Budgeted	2025-26 +/-
President	2024-25	2024-25	2025-26	2024-25
Personal Services:				
Salaries	663,061	663,499	445,664	(217,835)
Other Compensation	7,072	7,521	7,072	(449)
Related Benefits	184,561	189,937	165,099	(24,838)
Total Personal Services	854,694	860,957	617,835	(243,122)
Travel	8,909	8,278	19,600	11,322
Operating Services	8,609	8,659	8,609	(50)
Supplies	1,462	4,093	1,380	(2,713)
Professional Services	0	16,055	75,000	58,945
Other Charges	0	0	0	0
Capital Outlay	5,057	5,130	5,058	(72)
Total Expenditures	878,731	903,172	727,482	(175,690)

Vice President for Academic Affairs	Actual	Budgeted	Budgeted	2025-26 +/-
	2024-25	2024-25	2025-26	2024-25
Personal Services:				
Salaries	317,785	297,819	461,226	163,407
Other Compensation	16,501	16,439	16,501	62
Related Benefits	100,004	100,682	166,960	66,278
Total Personal Services	434,290	414,940	644,687	229,747
Travel	3,702	5,066	3,703	(1,363)
Operating Services	1,186	1,578	1,186	(392)
Supplies	4,713	4,841	4,713	(128)
Professional Services	500	5,068	500	(4,568)
Other Charges	0	0	0	0
Capital Outlay	2,144	2,000	2,144	144
Total Expenditures	446,535	433,493	656,933	223,440

Vice President for Business Affairs	Actual	Budgeted	Budgeted	2025-26 +/-
	2024-25	2024-25	2025-26	2024-25
Personal Services:				
Salaries	363,862	363,754	362,486	(1,268)
Other Compensation	10,614	10,113	10,614	501
Related Benefits	107,381	123,533	135,577	12,044
Total Personal Services	481,857	497,400	508,677	11,277
Travel	576	815	576	(239)
Operating Services	16,201	16,328	16,201	(127)
Supplies	733	2,068	733	(1,335)
Professional Services	102,005	118,184	113,146	(5,038)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	601,372	634,795	639,333	4,538

Vice Pres for Enrollment Mgmt & Univ Relations	Actual	Budgeted	Budgeted	2025-26 +/-
	2024-25	2024-25	2025-26	2024-25
Personal Services:				
Salaries	403,232	406,035	151,184	(254,851)
Other Compensation	3,449	0	3,449	3,449
Related Benefits	129,202	152,263	54,512	(97,752)
Total Personal Services	535,883	558,298	209,145	(349,154)
Travel	3,796	4,000	3,796	(204)
Operating Services	2,300	10,000	2,300	(7,700)
Supplies	947	1,000	947	(53)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	542,926	573,298	216,188	(357,111)

Vice Pres for Info. Serv. & Student Success	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	228,562	236,039	79,635	(156,404)
Other Compensation	0	2,900	0	(2,900)
Related Benefits	82,649	85,140	29,814	(55,326)
Total Personal Services	311,211	324,079	109,449	(214,630)
Travel	0	1,287	0	(1,287)
Operating Services	135	14,372	135	(14,237)
Supplies	0	1,524	0	(1,524)
Professional Services	0	500	0	(500)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	311,346	341,762	109,584	(232,178)

Vice President for Student Affairs	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	175,377	182,728	28,065	(154,663)
Other Compensation	9,719	10,000	9,719	(281)
Related Benefits	46,206	58,273	8,274	(49,999)
Total Personal Services	231,302	251,001	46,058	(204,943)
Travel	7,195	7,000	7,195	195
Operating Services	3,023	5,000	3,023	(1,977)
Supplies	1,134	2,500	1,134	(1,366)
Professional Services	100	0	100	100
Other Charges	0	0	0	0
Capital Outlay	4,575	5,000	4,575	(425)
Total Expenditures	247,329	270,501	62,085	(208,416)

Alumni Affairs	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	134,632	144,346	147,097	2,751
Other Compensation	135	1,323	135	(1,188)
Related Benefits	42,886	53,914	52,836	(1,078)
Total Personal Services	177,653	199,583	200,068	485
Travel	0	0	0	0
Operating Services	3,658	8,891	3,658	(5,233)
Supplies	142	418	142	(276)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	181,453	208,892	203,868	(5,024)

Budget Office	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	66,254	100,000	66,000	(34,000)
Other Compensation	15,178	15,067	15,178	111
Related Benefits	24,112	30,500	24,750	(5,750)
Total Personal Services	105,544	145,567	105,928	(39,639)
Travel	0	0	0	0
Operating Services	2,507	2,714	2,507	(207)
Supplies	135	1,910	135	(1,775)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	108,186	150,191	108,570	(41,621)

Commencement	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	3,494	3,622	3,494	(128)
Other Compensation	6,500	4,200	6,500	2,300
Related Benefits	474	434	959	525
Total Personal Services	10,468	8,256	10,953	2,697
Travel	0	0	0	0
Operating Services	235	892	235	(657)
Supplies	2,777	2,143	2,777	634
Professional Services	1,060	1,100	1,060	(40)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	14,540	12,391	15,025	2,634

Controller	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	886,441	908,847	880,133	(28,714)
Other Compensation	19,612	19,150	19,613	463
Related Benefits	334,187	332,638	327,271	(5,367)
Total Personal Services	1,240,240	1,260,635	1,227,017	(33,618)
Travel	0	252	0	(252)
Operating Services	29,392	29,250	29,392	142
Supplies	4,874	5,525	4,873	(652)
Professional Services	187,949	199,815	197,000	(2,815)
Other Charges	(33)	364	0	(364)
Capital Outlay	2,528	2,740	2,528	(212)
Total Expenditures	1,464,950	1,498,581	1,460,810	(37,771)

Learning Center for Faculty & Staff	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	14,759	37,021	3,504	(33,517)
Other Compensation	1,000	0	1,000	1,000
Related Benefits	6,455	8,883	151	(8,732)
Total Personal Services	22,214	45,904	4,655	(41,249)
Travel	0	2,078	0	(2,078)
Operating Services	0	0	0	0
Supplies	217	4,916	217	(4,699)
Professional Services	0	3,500	0	(3,500)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	22,431	56,398	4,872	(51,526)

Financial Information Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	198,810	228,709	225,095	(3,614)
Other Compensation	0	0	0	0
Related Benefits	83,366	85,766	84,359	(1,407)
Total Personal Services	282,176	314,475	309,454	(5,021)
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	282,176	314,475	309,454	(5,021)

Human Resources	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	473,416	496,056	502,513	6,457
Other Compensation	3,649	4,401	3,649	(752)
Related Benefits	192,838	192,903	187,337	(5,566)
Total Personal Services	669,903	693,360	693,499	139
Travel	0	0	0	0
Operating Services	76,400	66,458	76,400	9,942
Supplies	6,030	4,941	6,030	1,089
Professional Services	15,578	20,000	15,578	(4,422)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	767,911	784,759	791,507	6,748

Information Technology	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	1,114,151	1,114,023	1,128,642	14,619
Other Compensation	105,910	105,615	105,910	295
Related Benefits	403,497	403,484	421,816	18,332
Total Personal Services	1,623,558	1,623,122	1,656,368	33,246
Travel	2,775	3,215	2,775	(440)
Operating Services	2,197,722	2,087,261	2,197,723	110,462
Supplies	32,408	32,848	32,408	(440)
Professional Services	14,866	20,090	35,971	15,881
Other Charges	0	0	0	0
Capital Outlay	36,251	22,205	500,000	477,795
Total Expenditures	3,907,580	3,788,741	4,425,245	636,504

Institutional Effectiveness	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	213,680	237,433	186,183	(51,250)
Other Compensation	1,580	1,000	1,580	580
Related Benefits	64,779	75,037	66,819	(8,218)
Total Personal Services	280,039	313,470	254,582	(58,888)
Travel	2,135	2,235	2,135	(100)
Operating Services	12,711	12,150	12,711	561
Supplies	288	785	288	(497)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,528	2,260	2,528	268
Total Expenditures	297,701	330,900	272,244	(58,656)

Internal Audit	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	83,598	84,308	83,308	(1,000)
Other Compensation	0	0	0	0
Related Benefits	21,475	28,241	28,241	(1)
Total Personal Services	105,073	112,549	111,549	(1,001)
Travel	0	0	0	0
Operating Services	1,162	1,512	1,162	(350)
Supplies	345	1,130	345	(785)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	106,580	115,191	113,056	(2,136)

Post Office/Campus Mail	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	0	0	0
Other Compensation	11,263	11,455	11,263	(192)
Related Benefits	0	0	0	0
Total Personal Services	11,263	11,455	11,263	(192)
Travel	0	0	0	0
Operating Services	83,623	93,056	83,623	(9,433)
Supplies	2,373	2,417	2,373	(44)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	97,259	106,928	97,259	(9,669)

Post Office Interdepartmental Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	(72,034)	(74,158)	(72,034)	2,124
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	(72,034)	(74,158)	(72,034)	2,124

Purchasing	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	236,135	236,502	239,287	2,785
Other Compensation	17,600	12,850	17,600	4,750
Related Benefits	93,303	94,313	89,733	(4,580)
Total Personal Services	347,038	343,665	346,620	2,955
Travel	0	0	0	0
Operating Services	7,328	5,063	7,328	2,265
Supplies	1,116	1,130	1,116	(14)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,264	1,267	1,264	(3)
Total Expenditures	356,746	351,125	356,328	5,203

General Counsel & Title IX	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	183,050	200,467	152,988	(47,479)
Other Compensation	10,906	11,000	10,906	(94)
Related Benefits	60,661	79,300	57,358	(21,942)
Total Personal Services	254,617	290,767	221,252	(69,515)
Travel	14,569	15,457	14,569	(888)
Operating Services	32,899	39,477	32,899	(6,578)
Supplies	2,601	2,833	2,601	(232)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	32,326	0	(32,326)
Total Expenditures	304,686	380,860	271,321	(109,539)

University Development	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	370,011	370,671	368,593	(2,078)
Other Compensation	16,555	16,426	16,555	129
Related Benefits	123,904	124,241	138,222	13,981
Total Personal Services	510,470	511,338	523,370	12,032
Travel	0	0	0	0
Operating Services	39,539	102,219	39,539	(62,680)
Supplies	0	44	0	(44)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	4,520	0	(4,520)
Total Expenditures	550,009	618,121	562,909	(55,212)

Marketing & University Communications	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	372,833	392,667	381,572	(11,095)
Other Compensation	10,383	11,076	10,383	(693)
Related Benefits	131,491	135,117	142,343	7,226
Total Personal Services	514,707	538,860	534,298	(4,562)
Travel	665	1,068	665	(403)
Operating Services	182,535	176,444	161,535	(14,909)
Supplies	8,552	8,430	8,552	122
Professional Services	10,865	10,200	10,865	665
Other Charges	500	0	500	500
Capital Outlay	0	0	0	0
Total Expenditures	717,824	735,002	716,415	(18,587)

University Police	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	1,347,519	1,411,952	1,336,988	(74,964)
Other Compensation	59,282	59,009	59,282	273
Related Benefits	681,263	681,370	489,037	(192,333)
Total Personal Services	2,088,064	2,152,331	1,885,307	(267,024)
Travel	1,458	1,872	1,458	(414)
Operating Services	23,217	23,155	23,229	74
Supplies	4,241	26,158	4,241	(21,917)
Professional Services	0	150	0	(150)
Other Charges	0	0	0	0
Capital Outlay	55,545	64,899	5,545	(59,354)
Total Expenditures	2,172,525	2,268,565	1,919,780	(348,785)

Total Institutional Support Depts.	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	7,850,662	8,116,498	7,233,657	(882,841)
Other Compensation	326,908	319,545	326,909	7,364
Related Benefits	2,914,694	3,035,969	2,671,465	(364,504)
Total Personal Services	11,092,264	11,472,012	10,232,031	(1,239,981)
Travel	45,780	52,623	56,472	3,849
Operating Services	2,652,348	2,630,321	2,631,361	1,040
Supplies	75,088	111,654	75,005	(36,649)
Professional Services	332,923	394,662	449,220	54,558
Other Charges	467	364	500	136
Capital Outlay	109,892	142,347	523,642	381,295
Total Expenditures	14,308,762	14,803,983	13,968,231	(835,752)

FUNCTIONAL SUPPORT	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Admin. Services-Institutional Support				
Personal Services:				
Salaries	0	81,548	551	(80,997)
Other Compensation	0	0	0	0
Related Benefits	956,992	1,259,141	1,173,617	(85,524)
Total Personal Services	956,992	1,340,689	1,174,168	(166,521)
Travel	0	0	100,000	100,000
Operating Services	0	474,671	297,349	(177,322)
Supplies	0	254,895	129,130	(125,765)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	956,992	2,070,255	1,700,647	(369,608)

Controller/Bank and Visa Charges	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	102,727	100,474	102,752	2,278
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	102,727	100,474	102,752	2,278

Office of Risk Management	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	243,602	243,408	213,263	(30,145)
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	243,602	243,408	213,263	(30,145)

University Activities	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	6,184	3,538	6,184	2,646
Operating Services	21,185	28,613	21,185	(7,428)
Supplies	15,930	18,687	15,930	(2,757)
Professional Services	68,371	18,845	68,371	49,526
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	111,670	69,683	111,670	41,987

University Leases	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Operating Services	2	0	2	2
Capital Outlay				
Total Expenditures	2	0	2	2

Total Functional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	81,548	551	(80,997)
Other Compensation	0	0	0	0
Related Benefits	956,992	1,259,141	1,173,617	(85,524)
Total Personal Services	956,992	1,340,689	1,174,168	(166,521)
Travel	6,184	3,538	106,184	102,646
Operating Services	367,516	847,166	634,551	(212,615)
Supplies	15,930	273,582	145,060	(128,522)
Professional Services	68,371	18,845	68,371	49,526
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,414,993	2,483,820	2,128,334	(355,486)

FUNCTIONAL TRANSFERS				
Less: Computing Support & Communication Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	(463,303)	(463,304)	(463,303)	1
Other Compensation	(10,595)	(10,595)	(10,595)	0
Related Benefits	(126,750)	(126,750)	(126,750)	0
Total Personal Services	(600,648)	(600,649)	(600,648)	1
Travel	(3,056)	(3,057)	(3,056)	1
Operating Services	(116,136)	(116,135)	(116,136)	(1)
Supplies	(1,912)	(1,911)	(1,912)	(1)
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	(163,436)	(136,301)	27,135
Other Compensation	0	0	0	0
Related Benefits	0	(61,289)	(51,113)	10,176
Total Personal Services	0	(224,725)	(187,414)	37,311

Institutional Support Summary	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	7,387,359	7,571,306	6,634,604	(936,702)
Other Compensation	316,313	308,950	316,314	7,364
Related Benefits	3,744,936	4,107,071	3,667,219	(439,852)
Total Personal Services	11,448,608	11,987,327	10,618,137	(1,369,190)
Travel	48,908	53,104	159,600	106,496
Operating Services	2,903,728	3,361,352	3,149,776	(211,576)
Supplies	89,106	383,325	218,153	(165,172)
Professional Services	401,294	413,507	517,591	104,084
Other Charges	467	364	500	136
Capital Outlay	102,250	134,705	516,000	381,295
Total Expenditures	14,994,361	16,333,684	15,179,757	(1,153,927)

SCHOLARSHIPS	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	15,544,069	14,532,993	15,917,824	1,384,831
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	15,544,069	14,532,993	15,917,824	1,384,831

PLANT OPERATIONS/MAINTENANCE	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Physical Plant Administration				
Personal Services:				
Salaries	3,348,471	3,456,584	3,184,915	(271,669)
Other Compensation	9,302	18,742	9,302	(9,440)
Related Benefits	1,529,038	1,533,021	1,174,014	(359,007)
Total Personal Services	4,886,811	5,008,347	4,368,231	(640,116)
Travel	0	1,283	0	(1,283)
Operating Services	38,775	38,556	38,775	219
Supplies	8,330	21,932	8,330	(13,602)
Professional Services	750	1,414	750	(664)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	4,934,666	5,071,532	4,416,086	(655,446)

Physical Plant Auto Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	30,923	58,023	30,923	(27,100)
Supplies	72,463	72,966	72,463	(503)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	103,386	130,989	103,386	(27,603)

Physical Plant Custodial Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	379,708	379,350	379,708	358
Supplies	131,493	131,821	131,493	(328)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	511,201	511,171	511,201	30

Physical Plant Grounds	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	300,471	299,481	300,471	990
Supplies	101,703	102,165	101,703	(462)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	402,174	401,646	402,174	528

Physical Plant Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	800	27	(773)
Supplies	(2,279)	(800)	(2,279)	(1,479)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,252)	0	(2,252)	(2,252)

Physical Plant Property Control	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	13,579	15,341	13,579	(1,762)
Supplies	3,548	3,505	3,548	43
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	17,127	18,846	17,127	(1,719)

Physical Plant Carpentry	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	137,255	136,663	137,255	592
Supplies	38,925	38,301	38,925	624
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	44,323	44,000	26,693	(17,307)
Total Expenditures	220,503	218,964	202,873	(16,091)

Physical Plant Electrician	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	38,365	28,835	38,365	9,530
Supplies	41,692	41,447	41,692	245
Professional Services	2,056	1,995	2,056	61
Other Charges	0	0	0	0
Capital Outlay	27,450	28,120	27,450	(670)
Total Expenditures	109,563	100,397	109,563	9,166

Physical Plant HVAC	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	212,435	212,041	212,435	394
Supplies	261,821	262,601	261,821	(780)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	43,396	30,200	43,396	13,196
Total Expenditures	517,652	504,842	517,652	12,810

Physical Plant Plumbing	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	102,067	98,692	102,067	3,375
Supplies	73,593	73,848	73,593	(255)
Professional Services	7,093	1,787	7,093	5,306
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	182,753	174,327	182,753	8,426

Environmental Safety	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	83,678	83,846	83,678	(168)
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	83,678	83,846	83,678	(168)

Facilities	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	192,945	193,206	192,206	(1,000)
Other Compensation	0	1,465	0	(1,465)
Related Benefits	80,887	80,827	72,077	(8,750)
Total Personal Services	273,832	275,498	264,283	(11,215)
Travel	178	690	178	(512)
Operating Services	4,819	8,024	4,819	(3,205)
Supplies	1,088	1,679	1,088	(591)
Professional Services	0	1,995	0	(1,995)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	279,917	287,886	270,368	(17,518)

Property Insurance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	1,419,296	1,424,296	1,379,951	(44,345)
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	1,419,296	1,424,296	1,379,951	(44,345)

Telecommunications	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	140,059	143,337	81,267	(62,070)
Other Compensation	0	0	0	0
Related Benefits	62,721	63,371	30,475	(32,896)
Total Personal Services	202,780	206,708	111,742	(94,966)
Travel	0	0	0	0
Operating Services	0	446	0	(446)
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	202,780	207,154	111,742	(95,412)

Utilities	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	2,123,021	1,965,153	4,337,993	2,372,840
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	2,123,021	1,965,153	4,337,993	2,372,840

Total Plant Depts.	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	3,681,475	3,793,127	3,458,388	(334,739)
Other Compensation	9,302	20,207	9,302	(10,905)
Related Benefits	1,672,646	1,677,220	1,276,566	(400,654)
Total Personal Services	5,363,423	5,490,554	4,744,256	(746,298)
Travel	178	1,973	178	(1,795)
Operating Services	4,884,419	4,749,547	7,060,046	2,310,499
Supplies	732,377	749,465	732,377	(17,088)
Professional Services	9,899	7,191	9,899	2,708
Other Charges	0	0	0	0
Capital Outlay	115,169	102,320	97,539	(4,781)
Total Expenditures	11,105,465	11,101,050	12,644,295	1,543,245

Admin. Services-Plant	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	(602,089)	380,752	982,841
Other Compensation	0	0	0	0
Related Benefits	315,885	425,708	519,189	93,481
Total Personal Services	315,885	(176,381)	899,941	1,076,322
Travel	0	0	0	0
Operating Services	0	664,383	88,498	(575,885)
Supplies	0	48,895	29,130	(19,765)
Professional Services	0	7,000	0	(7,000)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	315,885	543,897	1,017,569	473,672

Total Plant Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	(602,089)	380,752	982,841
Other Compensation	0	0	0	0
Related Benefits	315,885	425,708	519,189	93,481
Total Personal Services	315,885	(176,381)	899,941	1,076,322
Travel	0	0	0	0
Operating Services	0	664,383	88,498	(575,885)
Supplies	0	48,895	29,130	(19,765)
Professional Services	0	7,000	0	(7,000)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	315,885	543,897	1,017,569	473,672

FUNCTIONAL TRANSFERS	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Less: Research & Communication Transfers				
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	(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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	0	(230,183)	(339,971)	(109,788)
Other Compensation	0	0	0	0
Related Benefits	0	(86,319)	(127,489)	(41,170)
Total Personal Services	0	(316,502)	(467,460)	(150,958)

Oper/Maint Plant Summary	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	3,681,474	2,960,853	3,499,169	538,316
Other Compensation	9,302	20,207	9,302	(10,905)
Related Benefits	1,988,531	2,016,609	1,668,266	(348,343)
Total Personal Services	5,679,307	4,997,669	5,176,737	179,068
Travel	178	1,973	178	(1,795)
Operating Services	4,203,384	4,732,895	6,467,509	1,734,614
Supplies	732,377	798,360	761,507	(36,853)
Professional Services	9,899	14,191	9,899	(4,292)
Other Charges	0	0	0	0
Capital Outlay	115,169	102,320	97,539	(4,781)
Total Expenditures	10,740,314	10,647,408	12,513,369	1,865,961

Athletics	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Other Charges				
Intercollegiate Athletics	5,414,012	5,414,012	5,702,750	288,738
Auxil Enterprises	0	0	0	0
Athletic Contingency	0	0	0	0
Restricted Fund Scholarships	0	0	0	0
Total Intraag. Transfers	5,414,012	5,414,012	5,702,750	288,738

Interagency Transfer	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Other Charges				
CPTP	45,121	45,150	47,071	1,921

Grand Total Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Personal Services:				
Salaries	47,754,619	47,390,496	45,864,070	(1,526,426)
Other Compensation	490,127	557,934	490,128	(67,806)
Related Benefits	20,252,010	24,044,793	21,315,576	(2,729,217)
Total Personal Services	68,496,756	71,993,223	67,669,774	(4,323,449)
Travel	268,251	325,897	390,280	64,383
Operating Services	10,009,261	11,572,550	12,441,287	868,737
Supplies	1,136,353	1,709,089	1,397,296	(311,793)
Professional Services	953,675	1,038,329	1,081,793	43,464
Other Charges	15,959,542	15,001,569	16,348,258	1,346,689
Intercollegiate Athletics	5,414,012	5,414,012	5,702,750	288,738
Capital Outlay	470,378	804,888	818,741	13,853
Library Acquisitions	972,161	662,949	972,446	309,497
Total Expenditures	103,680,389	108,522,506	106,822,625	(1,699,881)