

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	26,249,189	26,182,784	25,200,541	(982,243)
Other Compensation	69,953	68,910	68,910	0
Related Benefits	11,446,166	14,117,750	14,557,825	440,075
Total Personal Services	37,765,308	40,369,444	39,827,276	(542,168)
Travel	192,341	194,677	187,677	(7,000)
Operating Services	1,292,222	1,532,544	2,159,827	627,283
Supplies	352,964	586,950	379,154	(207,796)
Total Operating Expenses	1,837,527	2,314,171	2,726,658	412,487
Professional Services	423,600	287,338	409,574	122,236
Other Charges	118,730	59,988	59,988	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	542,330	347,326	469,562	122,236
General Acquisitions	96,821	186,673	186,673	0
Library Acquisitions	389,093	125,000	125,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	485,914	311,673	311,673	0
Unallotted				
Function Total	40,631,078	43,342,613	43,335,168	(7,445)

Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	3,425,168	3,460,967	3,459,308	(1,659)
Other Compensation	312	1,475	1,475	0
Related Benefits	682,908	644,834	644,212	(622)
Total Personal Services	4,108,388	4,107,276	4,104,995	(2,281)
Travel	57,493	61,953	61,953	0
Operating Services	593,817	587,794	587,794	0
Supplies	28,637	35,703	35,703	0
Total Operating Expenses	679,947	685,450	685,450	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	4,680	873	873	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	4,680	873	873	0
Unallotted				
Function Total	4,793,015	4,793,599	4,791,318	(2,281)

Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	89,227	90,075	89,227	(848)
Other Compensation	0	0	0	0
Related Benefits	72,252	68,778	68,845	67
Total Personal Services	161,479	158,853	158,072	(781)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	161,479	158,853	158,072	(781)

Function: Academic Support (Includes Library)	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	3,065,365	3,162,925	3,080,106	(82,819)
Other Compensation	35,445	56,733	56,733	0
Related Benefits	1,486,605	1,655,719	1,683,651	27,932
Total Personal Services	4,587,415	4,875,378	4,820,490	(54,887)
Travel	10,686	25,628	25,628	0
Operating Services	169,082	177,463	208,379	30,916
Supplies	17,124	40,052	27,887	(12,165)
Total Operating Expenses	196,892	243,143	261,894	18,751
Professional Services	38,904	1,235	1,235	0
Other Charges	248,002	281,374	281,374	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	286,906	282,609	282,609	0
General Acquisitions	30,379	10,583	10,583	0
Library Acquisitions	332,184	325,000	325,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	362,563	335,583	335,583	0
Unallotted				
Function Total	5,433,776	5,736,712	5,700,575	(36,136)

Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	3,469,488	3,370,590	3,568,212	197,622
Other Compensation	143,903	195,572	138,159	(57,413)
Related Benefits	1,646,167	1,633,209	1,493,632	(139,577)
Total Personal Services	5,259,558	5,199,371	5,200,003	632
Travel	65,641	65,980	74,980	9,000
Operating Services	282,514	259,485	227,377	(32,108)
Supplies	104,940	158,968	111,527	(47,441)
Total Operating Expenses	453,095	484,433	413,884	(70,549)
Professional Services	16,598	9,250	69,561	60,311
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	16,598	9,250	69,561	60,311
General Acquisitions	10,417	8,146	8,146	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	10,417	8,146	8,146	0
Unallotted				
Function Total	5,739,668	5,701,200	5,691,594	(9,606)

Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	7,253,172	7,148,042	7,563,306	415,264
Other Compensation	270,849	261,950	266,950	5,000
Related Benefits	3,868,913	4,102,072	4,196,071	93,999
Total Personal Services	11,392,934	11,512,064	12,026,327	514,263
Travel	82,988	60,781	58,485	(2,296)
Operating Services	2,725,222	3,110,081	3,336,895	226,814
Supplies	85,702	129,173	374,936	245,763
Total Operating Expenses	2,893,912	3,300,035	3,770,316	470,281
Professional Services	379,536	424,087	412,607	(11,480)
Other Charges	6,149	364	364	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	385,685	424,451	412,971	(11,480)
General Acquisitions	241,458	212,199	74,070	(138,129)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	241,458	212,199	74,070	(138,129)
Unallotted				
Function Total	14,913,989	15,448,749	16,283,684	834,935

Function: Scholarships & Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	14,404,818	15,327,642	14,405,523	(922,119)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,404,818	15,327,642	14,405,523	(922,119)
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	14,404,818	15,327,642	14,405,523	(922,119)

Function: Plant Operations/Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	3,068,410	2,570,282	3,110,853	540,571
Other Compensation	9,776	37,207	22,207	(15,000)
Related Benefits	1,821,535	1,492,582	1,807,429	314,847
Total Personal Services	4,899,721	4,100,071	4,940,489	840,418
Travel	338	1,973	1,973	0
Operating Services	3,392,734	4,718,230	4,812,433	94,203
Supplies	728,478	785,431	802,060	16,629
Total Operating Expenses	4,121,550	5,505,634	5,616,466	110,832
Professional Services	7,747	7,191	14,191	7,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,747	7,191	14,191	7,000
General Acquisitions	79,949	161,262	76,262	(85,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	79,949	161,262	76,262	(85,000)
Unallotted				
Function Total	9,108,967	9,774,158	10,647,408	873,250

Total E & G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	46,620,019	45,985,665	46,071,553	85,888
Other Compensation	530,238	621,847	554,434	(67,413)
Related Benefits	21,024,546	23,714,943	24,451,665	736,722
Total Personal Services	68,174,803	70,322,456	71,077,652	755,197
Travel	409,487	410,992	410,696	(296)
Operating Services	8,455,591	10,385,597	11,332,705	947,108
Supplies	1,317,845	1,736,277	1,731,267	(5,010)
Total Operating Expenses	10,182,923	12,532,866	13,474,668	941,802
Professional Services	866,385	729,101	907,168	178,067
Other Charges	14,777,699	15,669,368	14,747,249	(922,119)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,644,084	16,398,469	15,654,417	(744,052)
General Acquisitions	463,704	579,736	356,607	(223,129)
Library Acquisitions	721,277	450,000	450,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,184,981	1,029,736	806,607	(223,129)
Unallotted				
Function Total	95,186,791	100,283,527	101,013,344	729,817

Interagency Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
CPTP	45,153	45,151	45,150	(1)

Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	1,648,099	3,914,012	5,414,012	1,500,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,648,099	3,914,012	5,414,012	1,500,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	1,648,099	3,914,012	5,414,012	1,500,000

Grand Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	46,620,019	45,985,665	46,071,553	85,888
Other Compensation	530,238	621,847	554,434	(67,413)
Related Benefits	21,024,546	23,714,943	24,451,665	736,722
Total Personal Services	68,174,803	70,322,456	71,077,652	755,197
Travel	409,487	410,992	410,696	(296)
Operating Services	8,455,591	10,385,597	11,332,705	947,108
Supplies	1,317,845	1,736,277	1,731,267	(5,010)
Total Operating Expenses	10,182,923	12,532,866	13,474,668	941,802
Professional Services	866,385	729,101	907,168	178,067
Other Charges	16,425,798	19,583,380	20,161,261	577,881
Debt Services	0	0	0	0
Interagency Transfers	45,153	45,151	45,150	(1)
Total Other Charges	17,337,336	20,357,632	21,113,579	755,947
General Acquisitions	463,704	579,736	356,607	(223,129)
Library Acquisitions	721,277	450,000	450,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,184,981	1,029,736	806,607	(223,129)
Unallotted				
Function Total	96,880,043	104,242,690	106,472,506	2,229,816

INSTRUCTION				
COLLEGE OF ARTS, EDUCATION, & SCIENCES				
School of Humanities	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	2,207,416	2,218,507	2,118,637	(99,870)
Other Compensation	5,010	6,675	6,675	0
Related Benefits	780,870	779,140	741,689	(37,451)
Total Personal Services	2,993,296	3,004,322	2,867,001	(137,321)
Travel	2,257	2,330	2,330	0
Operating Services	1,724	934	934	0
Supplies	3,703	6,454	6,454	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	3,000,980	3,014,040	2,876,719	(137,321)

School of Sciences	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	2,474,821	2,728,090	2,617,117	(110,973)
Other Compensation	2,052	4,800	4,800	0
Related Benefits	907,320	964,534	922,919	(41,615)
Total Personal Services	3,384,193	3,697,424	3,544,836	(152,588)
Travel	2,226	1,418	1,418	0
Operating Services	18,045	24,823	24,823	0
Supplies	70,484	72,614	72,614	0
Professional Services	3,460	0	0	0
Other Charges	0	0	0	0
Capital Outlay	29,507	19,195	19,195	0
Total Expenditures	3,507,915	3,815,474	3,662,886	(152,588)

School of Visual & Performing Arts	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,627,916	1,587,725	1,483,619	(104,106)
Other Compensation	2,930	0	0	0
Related Benefits	554,647	595,186	556,146	(39,040)
Total Personal Services	2,185,493	2,182,911	2,039,765	(143,146)
Travel	20,842	10,947	10,947	0
Operating Services	12,952	12,581	12,581	0
Supplies	31,764	25,563	25,563	0
Professional Services	9,575	20,050	20,050	0
Other Charges	0	100	100	0
Capital Outlay	0	1,799	1,799	0
Total Expenditures	2,260,626	2,253,951	2,110,805	(143,146)

School of Education	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,151,840	1,229,615	1,235,583	5,968
Other Compensation	0	0	0	0
Related Benefits	422,894	434,481	436,719	2,238
Total Personal Services	1,574,734	1,664,096	1,672,302	8,206
Travel	19,014	15,354	15,354	0
Operating Services	9,195	9,203	9,203	0
Supplies	4,527	5,424	5,424	0
Professional Services	0	460	460	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,607,470	1,694,537	1,702,743	8,206

E-Teach	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	61,400	66,392	66,392	0
Other Compensation	0	0	0	0
Related Benefits	12,311	19,918	19,918	(0)
Total Personal Services	73,711	86,310	86,310	(0)
Travel	1,568	1,038	1,038	0
Operating Services	266	1,692	1,692	0
Supplies	435	1,213	1,213	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	75,980	90,253	90,253	(0)

Arts, Education, & Sciences Operations	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,139,251	1,072,683	1,045,274	(27,409)
Other Compensation	0	0	0	0
Related Benefits	325,660	347,693	337,415	(10,278)
Total Personal Services	1,464,911	1,420,376	1,382,689	(37,687)
Travel	7,243	6,106	6,106	0
Operating Services	24,066	20,188	20,188	0
Supplies	8,790	13,146	13,146	0
Professional Services	23,120	0	0	0
Other Charges	0	1,100	1,100	0
Capital Outlay	0	11,689	11,689	0
Total Expenditures	1,528,130	1,472,605	1,434,918	(37,687)

Total-Arts, Education, & Sciences	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	8,662,644	8,903,012	8,566,622	(336,390)
Other Compensation	9,992	11,475	11,475	0
Related Benefits	3,003,702	3,140,951	3,014,805	(126,146)
Total Personal Services	11,676,338	12,055,438	11,592,902	(462,536)
Travel	53,150	37,193	37,193	0
Operating Services	66,248	69,421	69,421	0
Supplies	119,703	124,414	124,414	0
Professional Services	36,155	20,510	20,510	0
Other Charges	0	1,200	1,200	0
Capital Outlay	29,507	32,683	32,683	0
Total Expenditures	11,981,101	12,340,859	11,878,323	(462,536)

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,882,436	1,895,375	1,728,311	(167,064)
Other Compensation	0	0	0	0
Related Benefits	621,752	710,766	648,117	(62,649)
Total Personal Services	2,504,188	2,606,141	2,376,428	(229,713)
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	2,504,188	2,606,141	2,376,428	(229,713)

School of Behavioral & Social Sciences	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,809,898	1,811,719	1,753,748	(57,971)
Other Compensation	0	0	0	0
Related Benefits	654,863	650,983	629,244	(21,739)
Total Personal Services	2,464,761	2,462,702	2,382,992	(79,710)
Travel	0	0	0	0
Operating Services	362	521	521	0
Supplies	299	977	977	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,465,422	2,464,200	2,384,490	(79,710)

School of Management	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,737,856	1,787,853	1,708,049	(79,804)
Other Compensation	0	0	0	0
Related Benefits	602,613	670,446	640,518	(29,928)
Total Personal Services	2,340,469	2,458,299	2,348,567	(109,732)
Travel	0	0	0	0
Operating Services	7,446	9,993	9,993	0
Supplies	4,569	1,561	1,561	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,352,484	2,469,853	2,360,121	(109,732)

School of Construction Management	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	377,341	488,381	324,950	(163,431)
Other Compensation	0	0	0	0
Related Benefits	106,084	183,143	121,856	(61,287)
Total Personal Services	483,425	671,524	446,806	(224,718)
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	483,425	671,524	446,806	(224,718)

Business & Social Sciences Operations	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,003,894	1,178,553	1,217,653	39,100
Other Compensation	0	2,716	2,716	0
Related Benefits	269,855	357,531	372,193	14,662
Total Personal Services	1,273,749	1,538,800	1,592,562	53,762
Travel	12,617	13,714	13,714	0
Operating Services	27,282	46,210	46,210	0
Supplies	13,035	41,467	41,467	0
Professional Services	(20)	1,900	1,900	0
Other Charges	84,562	1,000	1,000	0
Capital Outlay	0	5,769	5,769	0
Total Expenditures	1,411,225	1,648,860	1,702,622	53,762

Total-Business & Social Sciences	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	6,811,425	7,161,881	6,732,711	(429,170)
Other Compensation	0	2,716	2,716	0
Related Benefits	2,255,167	2,572,867	2,411,928	(160,939)
Total Personal Services	9,066,592	9,737,464	9,147,355	(590,109)
Travel	12,617	13,714	13,714	0
Operating Services	35,090	56,724	56,724	0
Supplies	17,903	44,005	44,005	0
Professional Services	(20)	1,900	1,900	0
Other Charges	84,562	1,000	1,000	0
Capital Outlay	0	5,769	5,769	0
Total Expenditures	9,216,744	9,860,576	9,270,467	(590,109)

COLLEGE OF HEALTH SCIENCES Kitty DeGree School of Nursing	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	2,086,919	2,294,275	2,098,359	(195,916)
Other Compensation	0	1,178	1,178	0
Related Benefits	852,265	860,353	786,885	(73,468)
Total Personal Services	2,939,184	3,155,806	2,886,422	(269,384)
Travel	0	4,118	4,118	0
Operating Services	8,177	13,506	13,506	0
Supplies	35,096	27,948	17,948	(10,000)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,667	628	628	0
Total Expenditures	2,985,124	3,202,006	2,922,622	(279,384)

School of Allied Health	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	280,949	259,546	259,547	1
Other Compensation	0	1,875	1,875	0
Related Benefits	39,251	41,830	41,830	0
Total Personal Services	320,200	303,251	303,252	1
Travel	14,093	3,372	3,372	0
Operating Services	9,922	11,647	11,647	0
Supplies	8,046	17,326	17,326	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,921	5,670	5,670	0
Total Expenditures	354,182	341,266	341,267	1

Dental Hygiene	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	265,406	265,405	264,355	(1,050)
Other Compensation	0	0	0	0
Related Benefits	108,937	99,527	99,133	(394)
Total Personal Services	374,343	364,932	363,488	(1,444)
Travel	0	2,043	2,043	0
Operating Services	3,347	7,302	7,302	0
Supplies	33,740	25,312	25,312	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,478	3,434	3,434	0
Total Expenditures	412,908	403,023	401,579	(1,444)

Marriage & Family Therapy Clinic	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	428,163	454,296	456,113	1,817
Other Compensation	0	0	0	0
Related Benefits	174,083	170,362	171,042	680
Total Personal Services	602,246	624,658	627,155	2,497
Travel	754	0	0	0
Operating Services	5,645	7,236	7,236	0
Supplies	2,494	2,290	2,290	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,478	1,554	1,554	0
Total Expenditures	612,617	635,738	638,235	2,497

Counseling Program	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	453,033	485,600	553,099	67,499
Other Compensation	0	0	0	0
Related Benefits	164,574	182,101	207,412	25,311
Total Personal Services	617,607	667,701	760,511	92,810
Travel	750	453	453	0
Operating Services	1,421	1,563	1,563	0
Supplies	0	2,325	2,325	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,358	761	761	0
Total Expenditures	622,136	672,803	765,613	92,810

Health Studies	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	364,252	365,499	145,573	(219,926)
Other Compensation	0	0	0	0
Related Benefits	118,184	137,062	54,590	(82,472)
Total Personal Services	482,436	502,561	200,163	(302,398)
Travel	3,139	729	729	0
Operating Services	1,807	2,519	2,519	0
Supplies	1,945	3,747	1,247	(2,500)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,226	1,226	0
Total Expenditures	489,327	510,782	205,884	(304,898)

Kinesiology	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	409,223	474,532	373,475	(101,057)
Other Compensation	0	0	0	0
Related Benefits	124,676	177,950	140,053	(37,897)
Total Personal Services	533,899	652,482	513,528	(138,954)
Travel	3,746	1,110	1,110	0
Operating Services	3,869	3,835	3,835	0
Supplies	3,772	5,705	5,705	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,867	1,867	0
Total Expenditures	545,286	664,999	526,045	(138,954)

Medical Laboratory Science	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	240,772	272,703	263,110	(9,593)
Other Compensation	0	0	0	0
Related Benefits	98,506	102,264	98,666	(3,598)
Total Personal Services	339,278	374,967	361,776	(13,191)
Travel	2,363	1,443	1,443	0
Operating Services	2,970	4,983	4,983	0
Supplies	11,498	7,413	7,413	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,555	2,426	2,426	0
Total Expenditures	357,664	391,232	378,041	(13,191)

Occupational Therapy	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	861,551	970,304	1,085,802	115,498
Other Compensation	0	0	0	0
Related Benefits	331,183	363,865	407,176	43,311
Total Personal Services	1,192,734	1,334,169	1,492,978	158,809
Travel	772	1,528	1,528	0
Operating Services	5,483	5,280	5,280	0
Supplies	4,942	7,853	7,853	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	9,316	2,570	2,570	0
Total Expenditures	1,213,247	1,351,400	1,510,209	158,809

Physical Therapy	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	732,286	797,692	1,019,842	222,150
Other Compensation	0	0	0	0
Related Benefits	213,176	299,135	382,441	83,306
Total Personal Services	945,462	1,096,827	1,402,283	305,456
Travel	9,932	12,518	12,518	0
Operating Services	26,949	36,790	55,790	19,000
Supplies	23,532	12,663	12,663	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	11,888	10,871	10,871	0
Total Expenditures	1,017,763	1,169,669	1,494,125	324,456

Radiological Technology	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	356,161	354,161	239,797	(114,364)
Other Compensation	0	0	0	0
Related Benefits	150,338	132,811	89,924	(42,887)
Total Personal Services	506,499	486,972	329,721	(157,251)
Travel	1,264	977	977	0
Operating Services	5,951	3,375	3,375	0
Supplies	1,010	5,020	5,020	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,868	1,643	1,643	0
Total Expenditures	517,592	497,987	340,736	(157,251)

Speech-Language Pathology	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	669,987	648,337	531,368	(116,969)
Other Compensation	0	0	0	0
Related Benefits	249,254	243,127	199,263	(43,864)
Total Personal Services	919,241	891,464	730,631	(160,833)
Travel	0	1,698	1,698	0
Operating Services	8,292	5,863	5,863	0
Supplies	4,933	8,721	6,221	(2,500)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,854	2,854	0
Total Expenditures	932,466	910,600	747,267	(163,333)

Health Sciences Operations	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,095,750	1,004,720	904,258	(100,462)
Other Compensation	0	9,000	9,000	0
Related Benefits	254,522	289,088	291,800	2,712
Total Personal Services	1,350,272	1,302,808	1,205,058	(97,750)
Travel	2,750	345	345	0
Operating Services	9,008	10,560	10,560	0
Supplies	6,574	19,841	19,841	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	9,981	2,888	2,888	0
Total Expenditures	1,378,585	1,336,442	1,238,692	(97,750)

Total - Health Sciences	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	8,244,452	8,647,070	8,194,698	(452,372)
Other Compensation	0	12,053	12,053	0
Related Benefits	2,878,949	3,099,472	2,970,215	(129,257)
Total Personal Services	11,123,401	11,758,595	11,176,966	(581,629)
Travel	39,563	30,334	30,334	0
Operating Services	92,841	114,459	133,459	19,000
Supplies	137,582	146,164	131,164	(15,000)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	45,510	38,392	38,392	0
Total Expenditures	11,438,897	12,087,944	11,510,315	(577,629)

COLLEGE OF PHARMACY School of Basic Pharm. & Toxicological Sciences	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,188,787	1,441,270	1,446,586	5,316
Other Compensation	0	0	0	0
Related Benefits	406,439	540,476	542,470	1,994
Total Personal Services	1,595,226	1,981,746	1,989,056	7,310
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,595,226	1,981,746	1,989,056	7,310

School of Clinical Sciences	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	2,458,572	2,787,394	2,615,246	(172,148)
Other Compensation	0	0	0	0
Related Benefits	823,149	1,044,823	980,267	(64,556)
Total Personal Services	3,281,721	3,832,217	3,595,513	(236,704)
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	3,281,721	3,832,217	3,595,513	(236,704)

Pharmacy Administration	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,395,374	1,917,320	1,815,368	(101,952)
Other Compensation	26,661	5,566	5,566	0
Related Benefits	468,762	604,620	566,388	(38,232)
Total Personal Services	1,890,797	2,527,506	2,387,322	(140,184)
Travel	113,443	133,896	136,841	2,945
Operating Services	423,245	599,557	699,425	99,868
Supplies	95,752	95,659	97,698	2,039
Professional Services	2,960	1,400	1,400	0
Other Charges	0	0	0	0
Capital Outlay	18,691	106,193	106,193	0
Library Acquisitions	389,093	125,000	125,000	0
Total Expenditures	2,933,981	3,589,211	3,553,879	(35,332)

Pharmacy Academic Affairs	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Library Acquisitions	0	0	0	0
Total Expenditures	0	0	0	0

Pharmacy New Orleans Campus	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	2,945	2,945	0	(2,945)
Operating Services	0	0	0	0
Supplies	1,907	1,907	0	(1,907)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	0	0	0	0
Total Expenditures	4,852	4,852	0	(4,852)

Pharmacy Outreach	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	5,042,734	6,145,985	5,877,201	(268,784)
Other Compensation	26,661	5,566	5,566	0
Related Benefits	1,698,350	2,189,918	2,089,125	(100,793)
Total Personal Services	6,767,745	8,341,469	7,971,892	(369,577)
Travel	116,388	136,841	136,841	0
Operating Services	423,245	599,557	699,425	99,868
Supplies	97,659	97,566	97,698	132
Professional Services	2,960	1,400	1,400	0
Other Charges	0	0	0	0
Capital Outlay	18,691	106,193	106,193	0
Library Acquisitions	389,093	125,000	125,000	0
Total Expenditures	7,815,781	9,408,026	9,138,449	(269,577)

Total - Academic Colleges	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	28,761,255	30,857,948	29,371,232	(1,486,716)
Other Compensation	36,653	31,810	31,810	0
Related Benefits	9,836,168	11,003,209	10,486,073	(517,136)
Total Personal Services	38,634,076	41,892,967	39,889,115	(2,003,852)
Travel	221,718	218,082	218,082	0
Operating Services	617,424	840,161	959,029	118,868
Supplies	372,847	412,149	397,281	(14,868)
Professional Services	39,095	23,810	23,810	0
Other Charges	84,562	2,200	2,200	0
Capital Outlay	93,708	183,037	183,037	0
Library Acquisitions	389,093	125,000	125,000	0
Total Expenditures	40,452,523	43,697,406	41,797,554	(1,899,852)

INSTRUCT/ FUNCTIONAL SUPPORT	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Administrative Services & Graduate Assistants				
Personal Services:				
Salaries	0	(59,588)	(292,340)	(232,752)
Other Compensation	0	0	0	0
Related Benefits	1,890,319	4,207,465	4,890,841	683,376
Total Personal Services	1,890,319	4,147,877	4,598,501	450,624
Travel	0	0	0	0
Operating Services	606,405	619,435	1,127,850	508,415
Supplies	0	195,574	2,646	(192,928)
Professional Services	384,505	262,528	384,764	122,236
Other Charges	5,368	19,938	19,938	0
Capital Outlay	0	3,636	3,636	0
Total Expenditures	2,886,597	5,248,988	6,137,335	888,347

Emerging Scholars	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	15,800	13,600	13,600	0
Related Benefits	0	0	0	0
Total Personal Services	15,800	13,600	13,600	0
Travel	0	0	0	0
Operating Services	104	1,218	1,218	0
Supplies	3,227	4,207	4,207	0
Professional Services	0	0	0	0
Other Charges	28,800	34,400	34,400	0
Capital Outlay	0	0	0	0
Total Expenditures	47,931	53,425	53,425	0

Online Student Advocacy	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	125,504	127,571	127,571	0
Other Compensation	0	0	0	0
Related Benefits	52,963	44,814	44,814	0
Total Personal Services	178,467	172,385	172,385	0
Travel	219	500	500	0
Operating Services	5,530	8,500	8,500	0
Supplies	175	500	500	0
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Capital Outlay	1,221	0	0	0
Total Expenditures	185,612	182,885	182,885	0

Freshman Year Experience	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	6,000	0	0	0
Other Compensation	17,500	23,500	23,500	0
Related Benefits	0	0	0	0
Total Personal Services	23,500	23,500	23,500	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	573	474	474	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	24,073	23,974	23,974	0

General Instructional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,350	41,754	41,754	0
Other Compensation	0	0	0	0
Related Benefits	347	5,881	5,881	0
Total Personal Services	1,697	47,635	47,635	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,697	47,635	47,635	0

Honor's Program	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	124,133	129,133	136,133	7,000
Other Compensation	0	0	0	0
Related Benefits	46,101	49,550	49,550	(0)
Total Personal Services	170,234	178,683	185,683	7,000
Travel	7,222	8,572	1,572	(7,000)
Operating Services	1,359	464	464	0
Supplies	201	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	179,016	187,719	187,719	(0)

Instruction-Digital Library	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Library Acq.	0	0	0	0
Total Expenditures	0	0	0	0

Instructional Technology Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	205,424	219,252	218,152	(1,100)
Other Compensation	0	0	0	0
Related Benefits	86,102	82,219	81,807	(412)
Total Personal Services	291,526	301,471	299,959	(1,512)
Travel	0	4,341	4,341	0
Operating Services	0	0	0	0
Supplies	2,185	40	40	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,892	0	0	0
Total Expenditures	295,603	305,852	304,340	(1,512)

President's Academy	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	1,366	0
Supplies	0	250	250	0
Professional Services	0	0	0	0
Other Charges	0	3,450	3,450	0
Capital Outlay	0	0	0	0
Total Expenditures	0	5,066	5,066	0

Warhawks Initiative	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	0	0

Total Instructional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	462,411	458,122	231,270	(226,852)
Other Compensation	33,300	37,100	37,100	0
Related Benefits	2,075,832	4,389,928	5,072,893	682,965
Total Personal Services	2,571,543	4,885,150	5,341,263	456,113
Travel	7,441	13,413	6,413	(7,000)
Operating Services	613,398	630,983	1,139,398	508,415
Supplies	6,361	201,045	8,117	(192,928)
Professional Services	384,505	263,528	385,764	122,236
Other Charges	34,168	57,788	57,788	0
Capital Outlay	3,113	3,636	3,636	0
Total Expenditures	3,620,529	6,055,543	6,942,379	886,836

FUNCTIONAL TRANSFERS Communications Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Operating Services	114,219	114,219	114,219	0

Less: Research Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	(2,158,809)	(1,427,484)	731,325
Other Compensation	0	0	0	0
Related Benefits	0	(809,553)	(535,307)	274,247
Total Personal Services	0	(2,968,362)	(1,962,791)	1,005,572

Instruction Summary	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	26,249,189	26,182,784	25,200,541	(982,243)
Other Compensation	69,953	68,910	68,910	0
Related Benefits	11,446,166	14,117,750	14,557,825	440,075
Total Personal Services	37,765,308	40,369,444	39,827,276	(542,168)
Travel	192,341	194,677	187,677	(7,000)
Operating Services	1,292,222	1,532,544	2,159,827	627,283
Supplies	352,964	586,950	379,154	(207,796)
Professional Services	423,600	287,338	409,574	122,236
Other Charges	118,730	59,988	59,988	0
Capital Outlay	96,821	186,673	186,673	0
Library Acquisitions	389,093	125,000	125,000	0
Total Expenditures	40,631,078	43,342,613	43,335,168	(7,445)

RESEARCH	Actual	Budgeted	Budgeted	2024-25 +/-
Sponsored Programs & Research	2023-24	2023-24	2024-25	2023-24
Personal Services:				
Salaries	435,491	471,290	469,631	(1,659)
Other Compensation	312	1,475	1,475	0
Related Benefits	200,239	176,691	176,069	(622)
Total Personal Services	636,042	649,456	647,175	(2,281)
Travel	1,584	6,044	6,044	0
Operating Services	15,950	9,927	9,927	0
Supplies	773	7,839	7,839	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,807	0	0	0
Total Expenditures	658,156	673,266	670,985	(2,281)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2024-25 +/-
College of Arts, Education, & Sciences	2023-24	2023-24	2024-25	2023-24
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	2024-25 +/-
	2023-24	2023-24	2024-25	2023-24
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	2024-25 +/-
	2023-24	2023-24	2024-25	2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Operating Services	6,011	6,011	6,011	0

Research Computing Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	14,526	0	0	0
Total Personal Services	14,526	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	14,526	0	0	0

Total Functional Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	2,989,677	2,989,677	2,989,677	0
Other Compensation	0	0	0	0
Related Benefits	482,669	468,143	468,143	0
Total Personal Services	3,472,346	3,457,820	3,457,820	0
Travel	55,909	55,909	55,909	0
Operating Services	577,867	577,867	577,867	0
Supplies	27,864	27,864	27,864	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	873	873	873	0
Total Expenditures	4,134,859	4,120,333	4,120,333	0

Research Summary	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	3,425,168	3,460,967	3,459,308	(1,659)
Other Compensation	312	1,475	1,475	0
Related Benefits	682,908	644,834	644,212	(622)
Total Personal Services	4,108,388	4,107,276	4,104,995	(2,281)
Travel	57,493	61,953	61,953	0
Operating Services	593,817	587,794	587,794	0
Supplies	28,637	35,703	35,703	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,680	873	873	0
Total Expenditures	4,793,015	4,793,599	4,791,318	(2,281)

PUBLIC SERVICE	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Human Performance Lab				
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	0	0

Public Radio	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	89,227	90,075	89,227	(848)
Other Compensation	0	0	0	0
Related Benefits	40,625	33,778	33,460	(318)
Total Personal Services	129,852	123,853	122,687	(1,166)
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	129,852	123,853	122,687	(1,166)

Total Public Service Depts.	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	89,227	90,075	89,227	(848)
Other Compensation	0	0	0	0
Related Benefits	40,625	33,778	33,460	(318)
Total Personal Services	129,852	123,853	122,687	(1,166)
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	129,852	123,853	122,687	(1,166)

Public Service-Admin. Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	31,627	35,000	35,385	385
Total Personal Services	31,627	35,000	35,385	385
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	31,627	35,000	35,385	385

Public Service Summary	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	89,227	90,075	89,227	(848)
Other Compensation	0	0	0	0
Related Benefits	72,252	68,778	68,845	67
Total Personal Services	161,479	158,853	158,072	(781)
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	161,479	158,853	158,072	(781)

ACADEMIC SUPPORT College of Arts, Education, & Sciences	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	413,608	426,949	438,030	11,081
Other Compensation	5,934	8,655	8,655	0
Related Benefits	207,779	156,701	160,857	4,156
Total Personal Services	627,321	592,305	607,542	15,237
Travel	1,001	10,000	10,000	0
Operating Services	3,379	2,322	2,322	0
Supplies	2,813	5,973	5,973	0
Professional Services	150	460	460	0
Other Charges	0	0	0	0
Capital Outlay	1,221	4,033	4,033	0
Total Expenditures	635,885	615,093	630,330	15,237

College of Business & Social Sciences	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	367,294	406,579	342,515	(64,064)
Other Compensation	0	0	0	0
Related Benefits	164,553	152,457	128,433	(24,024)
Total Personal Services	531,847	559,036	470,948	(88,088)
Travel	3,661	10,000	10,000	0
Operating Services	135	326	326	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	535,643	569,362	481,274	(88,088)

College of Health Sciences	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	380,547	439,769	489,598	49,829
Other Compensation	0	0	0	0
Related Benefits	194,857	164,914	183,599	18,685
Total Personal Services	575,404	604,683	673,197	68,514
Travel	3,585	2,282	2,282	0
Operating Services	235	5,646	5,646	0
Supplies	37	1,613	1,613	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	579,261	614,224	682,738	68,514

College of Pharmacy	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	271,142	271,142	271,142	0
Other Compensation	0	0	0	0
Related Benefits	76,104	101,678	101,678	0
Total Personal Services	347,246	372,820	372,820	0
Travel	2,624	2,000	2,000	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	349,870	374,820	374,820	0

Catalogues & Bulletins	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	9,890	9,890	9,890	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	9,890	9,890	9,890	0

QEP	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	40,000	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	40,000	0	0	0
Travel	0	4,500	4,500	0
Operating Services	0	6,500	6,500	0
Supplies	0	1,000	1,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	40,000	12,000	12,000	0

Graduate School	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	474,916	522,847	518,784	(4,063)
Other Compensation	4,694	3,850	3,850	0
Related Benefits	151,633	168,769	167,246	(1,523)
Total Personal Services	631,243	695,466	689,880	(5,586)
Travel	65	399	399	0
Operating Services	3,454	4,418	4,418	0
Supplies	1,487	3,413	3,413	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	636,249	703,696	698,110	(5,586)

SACSCOC	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	16,320	10,000	10,000	0
Operating Services	12,935	3,000	3,000	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	29,255	13,000	13,000	0

Academic Innovation Center	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	0	0

Total Academic Depts.	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,947,507	2,067,286	2,060,069	(7,217)
Other Compensation	10,628	12,505	12,505	0
Related Benefits	794,926	744,520	741,814	(2,706)
Total Personal Services	2,753,061	2,824,311	2,814,388	(9,923)
Travel	27,256	39,181	39,181	0
Operating Services	30,028	32,102	32,102	0
Supplies	4,337	11,999	11,999	0
Professional Services	150	460	460	0
Other Charges	0	0	0	0
Capital Outlay	1,221	4,033	4,033	0
Total Expenditures	2,816,053	2,912,086	2,902,163	(9,923)

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2024-25 +/-
Admin. Services - Academic Support	2023-24	2023-24	2024-25	2023-24
Personal Services:				
Salaries	0	11,940	11,940	0
Other Compensation	0	13,981	13,981	0
Related Benefits	209,469	533,515	592,502	58,987
Total Personal Services	209,469	559,436	618,423	58,987
Travel	0	0	0	0
Operating Services	0	8,133	39,049	30,916
Supplies	0	12,165	0	(12,165)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	209,469	579,734	657,472	77,738

Academic Support	Actual	Budgeted	Budgeted	2024-25 +/-
	2023-24	2023-24	2024-25	2023-24
Personal Services:				
Salaries	59,446	59,125	59,450	325
Other Compensation	0	1,100	1,100	0
Related Benefits	21,591	22,171	22,294	123
Total Personal Services	81,037	82,396	82,844	448
Travel	0	1,910	1,910	0
Operating Services	14,799	5,315	5,315	0
Supplies	9,163	7,061	7,061	0
Professional Services	38,294	775	775	0
Other Charges	0	100	100	0
Capital Outlay	0	0	0	0
Total Expenditures	143,293	97,557	98,005	448

Technology Support	Actual	Budgeted	Budgeted	2024-25 +/-
	2023-24	2023-24	2024-25	2023-24
Personal Services:				
Salaries	63,783	63,877	66,435	2,558
Other Compensation	0	0	0	0
Related Benefits	37,381	23,954	24,913	959
Total Personal Services	101,164	87,831	91,348	3,517
Travel	0	0	0	0
Operating Services	5,154	7,327	7,327	0
Supplies	1,422	1,450	1,450	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,037	0	0	0
Total Expenditures	109,777	96,608	100,125	3,517

Information Technology Support	Actual	Budgeted	Budgeted	2024-25 +/-
	2023-24	2023-24	2024-25	2023-24
Personal Services:				
Salaries	169,846	164,146	170,559	6,413
Other Compensation	0	0	0	0
Related Benefits	60,725	61,554	63,960	2,406
Total Personal Services	230,571	225,700	234,519	8,819
Travel	35	871	871	0
Operating Services	2,647	1,818	1,818	0
Supplies	1,655	6,282	6,282	0
Professional Services	460	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,718	1,207	1,207	0
Total Expenditures	237,086	235,878	244,697	8,819

Total Functional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	293,075	299,088	308,384	9,296
Other Compensation	0	15,081	15,081	0
Related Benefits	329,166	641,194	703,669	62,475
Total Personal Services	622,241	955,363	1,027,134	71,771
Travel	35	2,781	2,781	0
Operating Services	22,600	22,593	53,509	30,916
Supplies	12,240	26,958	14,793	(12,165)
Professional Services	38,754	775	775	0
Other Charges	0	100	100	0
Capital Outlay	3,755	1,207	1,207	0
Total Expenditures	699,625	1,009,777	1,100,299	90,522

FUNCTIONAL TRANSFERS	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Communications Support				
Operating Services	31,446	31,446	31,446	0

Academic Computing Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	272,670	272,669	272,669	0
Other Compensation	6,235	6,235	6,235	0
Related Benefits	74,597	74,597	74,597	0
Total Personal Services	353,502	353,501	353,501	0
Travel	2,138	2,138	2,138	0
Operating Services	113,535	113,535	113,535	0
Supplies	1,336	1,336	1,336	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,343	5,343	5,343	0
Total Expenditures	475,854	475,853	475,853	0

Research Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	(15,200)	(15,200)	(15,200)	0
Other Compensation	0	0	0	0
Related Benefits	(2,310)	(2,310)	(2,310)	0
Total Personal Services	(17,510)	(17,510)	(17,510)	0
Travel	(18,743)	(18,743)	(18,743)	0
Operating Services	(38,346)	(38,346)	(38,346)	0
Supplies	(1,400)	(1,400)	(1,400)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(75,999)	(75,999)	(75,999)	0

Total Functional Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	257,470	257,469	257,469	0
Other Compensation	6,235	6,235	6,235	0
Related Benefits	72,287	72,287	72,287	0
Total Personal Services	335,992	335,991	335,991	0
Travel	(16,605)	(16,605)	(16,605)	0
Operating Services	106,635	106,635	106,635	0
Supplies	(64)	(64)	(64)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,343	5,343	5,343	0
Total Expenditures	431,301	431,300	431,300	0

Attrition	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	(76,915)	(174,907)	(97,992)
Other Compensation	0	0	0	0
Related Benefits	0	(28,843)	(65,590)	(36,747)
Total Personal Services	0	(105,758)	(240,497)	(134,739)

University Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	248,002	281,274	281,274	0
Capital Outlay	0	0	0	0
Total Expenditures	248,002	281,274	281,274	0

Academic Support Summary	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	2,498,052	2,546,929	2,451,016	(95,913)
Other Compensation	16,863	33,821	33,821	0
Related Benefits	1,196,379	1,429,157	1,452,179	23,022
Total Personal Services	3,711,294	4,009,907	3,937,016	(72,891)
Travel	10,686	25,357	25,357	0
Operating Services	159,263	161,330	192,246	30,916
Supplies	16,513	38,893	26,728	(12,165)
Professional Services	38,904	1,235	1,235	0
Other Charges	248,002	281,374	281,374	0
Capital Outlay	10,319	10,583	10,583	0
Total Expenditures	4,194,981	4,528,679	4,474,539	(54,140)

UNIVERSITY LIBRARY	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	567,313	615,996	629,090	13,094
Other Compensation	18,582	22,912	22,912	0
Related Benefits	290,226	226,562	231,472	4,910
Total Personal Services	876,121	865,470	883,474	18,004
Travel	0	271	271	0
Operating Services	9,819	16,133	16,133	0
Supplies	611	1,159	1,159	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	332,184	325,000	325,000	0
Capital Outlay	20,060	0	0	0
Total Expenditures	1,238,795	1,208,033	1,226,037	18,004

University Library Summary	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	567,313	615,996	629,090	13,094
Other Compensation	18,582	22,912	22,912	0
Related Benefits	290,226	226,562	231,472	4,910
Total Personal Services	876,121	865,470	883,474	18,004
Travel	0	271	271	0
Operating Services	9,819	16,133	16,133	0
Supplies	611	1,159	1,159	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	332,184	325,000	325,000	0
Capital Outlay	20,060	0	0	0
Total Expenditures	1,238,795	1,208,033	1,226,037	18,004

STUDENT SERVICES	Actual	Budgeted	Budgeted	2024-25 +/-
Admissions	2023-24	2023-24	2024-25	2023-24
Personal Services:				
Salaries	531,762	679,861	584,942	(94,919)
Other Compensation	9,953	24,332	24,332	0
Related Benefits	224,296	254,933	219,338	(35,595)
Total Personal Services	766,011	959,126	828,612	(130,514)
Travel	2,599	910	910	0
Operating Services	72,471	58,713	58,713	0
Supplies	2,563	3,199	3,199	0
Professional Services	138	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,130	1,130	0
Total Expenditures	843,782	1,023,078	892,564	(130,514)

Career Development	Actual	Budgeted	Budgeted	2024-25 +/-
	2023-24	2023-24	2024-25	2023-24
Personal Services:				
Salaries	397,487	411,746	15,067	(396,679)
Other Compensation	5,143	3,993	3,993	0
Related Benefits	149,471	148,755	0	(148,755)
Total Personal Services	552,101	564,494	19,060	(545,434)
Travel	0	25	25	0
Operating Services	8,495	2,194	8,104	5,910
Supplies	2,828	4,911	4,911	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,528	2,260	2,260	0
Total Expenditures	565,952	573,884	34,360	(539,524)

Compliance Services	Actual	Budgeted	Budgeted	2024-25 +/-
	2023-24	2023-24	2024-25	2023-24
Personal Services:				
Salaries	124,911	121,615	125,000	3,385
Other Compensation	1,989	2,500	2,500	0
Related Benefits	43,644	45,606	46,875	1,269
Total Personal Services	170,544	169,721	174,375	4,654
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	170,544	169,721	174,375	4,654

Counseling Center	Actual	Budgeted	Budgeted	2024-25 +/-
	2023-24	2023-24	2024-25	2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	1,825	2,000	2,000	0
Related Benefits	0	0	0	0
Total Personal Services	1,825	2,000	2,000	0
Travel	1,775	3,900	3,900	0
Operating Services	616	150	150	0
Supplies	1,573	1,600	1,600	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	5,789	7,650	7,650	0

Financial Aid	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	368,020	498,848	472,252	(26,596)
Other Compensation	5,252	4,063	4,063	0
Related Benefits	170,699	185,310	175,336	(9,974)
Total Personal Services	543,971	688,221	651,651	(36,570)
Travel	5,584	6,699	6,699	0
Operating Services	7,142	8,334	8,334	0
Supplies	2,493	9,738	9,738	0
Professional Services	16,460	9,250	9,250	0
Other Charges	0	0	0	0
Capital Outlay	6,463	0	0	0
Total Expenditures	582,113	722,242	685,672	(36,570)

International Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	63,994	68,088	68,088	0
Other Compensation	5,376	10,294	10,294	0
Related Benefits	28,391	21,887	21,887	0
Total Personal Services	97,761	100,269	100,269	0
Travel	1,360	200	200	0
Operating Services	1,931	4,375	4,375	0
Supplies	2,190	5,277	5,277	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	103,242	110,121	110,121	0

Recruitment	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	351,953	525,141	355,141	(170,000)
Other Compensation	1,732	1,658	1,658	0
Related Benefits	140,547	195,239	131,489	(63,750)
Total Personal Services	494,232	722,038	488,288	(233,750)
Travel	44,186	51,388	51,388	0
Operating Services	99,669	65,956	40,981	(24,975)
Supplies	84,247	66,818	66,818	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,070	1,070	0
Total Expenditures	722,334	907,270	648,545	(258,725)

Registrar	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	345,076	400,699	342,145	(58,554)
Other Compensation	0	0	0	0
Related Benefits	148,080	150,262	128,304	(21,958)
Total Personal Services	493,156	550,961	470,449	(80,512)
Travel	0	445	445	0
Operating Services	20,342	20,252	20,252	0
Supplies	516	1,413	1,413	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,260	2,260	0
Total Expenditures	514,014	575,331	494,819	(80,512)

Student Development	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	15,767	17,733	17,733	0
Other Compensation	406	3,161	3,161	0
Related Benefits	1	0	0	0
Total Personal Services	16,174	20,894	20,894	0
Travel	4,960	1,534	1,534	0
Operating Services	2,172	2,204	2,204	(0)
Supplies	5,874	3,483	3,483	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	29,180	28,115	28,115	(0)

Student Advocacy and Accountability	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	102,251	6,333	6,333	0
Other Compensation	6,219	8,266	8,266	0
Related Benefits	51,942	0	0	0
Total Personal Services	160,412	14,599	14,599	0
Travel	4,607	309	309	0
Operating Services	16,734	15,844	15,844	0
Supplies	1,142	6,919	6,919	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	182,895	37,671	37,671	0

Student Success Center	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	890,394	889,871	773,142	(116,729)
Other Compensation	92,445	125,461	68,048	(57,413)
Related Benefits	380,304	326,576	282,803	(43,773)
Total Personal Services	1,363,143	1,341,908	1,123,993	(217,915)
Travel	0	0	0	0
Operating Services	1,673	2,926	2,926	0
Supplies	1,157	5,612	5,612	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,365,973	1,350,446	1,132,531	(217,915)

Communications for Students	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	86,792	111,218	67,523	(43,695)
Other Compensation	9,203	5,484	5,484	0
Related Benefits	42,923	39,795	23,409	(16,386)
Total Personal Services	138,918	156,497	96,416	(60,081)
Travel	0	0	0	0
Operating Services	0	25	25	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	138,918	156,522	96,441	(60,081)

Total Student Services Depts.	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	3,278,407	3,731,152	2,827,366	(903,786)
Other Compensation	139,543	191,212	133,799	(57,413)
Related Benefits	1,380,298	1,368,362	1,029,441	(338,921)
Total Personal Services	4,798,248	5,290,727	3,990,606	(1,300,120)
Travel	65,071	65,410	65,410	0
Operating Services	231,245	180,973	161,908	(19,065)
Supplies	104,583	108,970	108,970	0
Professional Services	16,598	9,250	9,250	0
Other Charges	0	0	0	0
Capital Outlay	8,991	6,720	6,720	0
Total Expenditures	5,224,736	5,662,050	4,342,864	(1,319,185)

FUNCTIONAL SUPPORT Admin. Services-Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	447	0	736,020	736,020
Other Compensation	0	0	0	0
Related Benefits	213,716	419,392	481,715	62,323
Total Personal Services	214,163	419,392	1,217,735	798,343
Travel	0	0	9,000	9,000
Operating Services	0	27,243	14,200	(13,043)
Supplies	0	49,641	2,200	(47,441)
Professional Services	0	0	60,311	60,311
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	214,163	496,276	1,303,446	807,170

Total Student Services Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	447	0	736,020	736,020
Other Compensation	0	0	0	0
Related Benefits	213,716	419,392	481,715	62,323
Total Personal Services	214,163	419,392	1,217,735	798,343
Travel	0	0	9,000	9,000
Operating Services	0	27,243	14,200	(13,043)
Supplies	0	49,641	2,200	(47,441)
Professional Services	0	0	60,311	60,311
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	214,163	496,276	1,303,446	807,170

FUNCTIONAL TRANSFERS Communications Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Operating Services	20,963	20,963	20,963	0

Student Services Computing Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	(551,197)	(185,808)	365,389
Other Compensation	0	0	0	0
Related Benefits	0	(206,699)	(69,678)	137,021
Total Personal Services	0	(757,896)	(255,486)	502,410

Student Services Summary	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	3,469,488	3,370,590	3,568,212	197,622
Other Compensation	143,903	195,572	138,159	(57,413)
Related Benefits	1,646,167	1,633,209	1,493,632	(139,577)
Total Personal Services	5,259,558	5,199,371	5,200,003	632
Travel	65,641	65,980	74,980	9,000
Operating Services	282,514	259,485	227,377	(32,108)
Supplies	104,940	158,968	111,527	(47,441)
Professional Services	16,598	9,250	69,561	60,311
Other Charges	0	0	0	0
Capital Outlay	10,417	8,146	8,146	0
Total Expenditures	5,739,668	5,701,200	5,691,594	(9,606)

INSTITUTIONAL SUPPORT	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
President				
Personal Services:				
Salaries	485,967	450,935	514,499	63,564
Other Compensation	8,492	9,521	9,521	0
Related Benefits	176,798	169,101	189,937	20,836
Total Personal Services	671,257	629,557	713,957	84,400
Travel	4,906	2,278	2,278	0
Operating Services	7,623	6,659	6,659	0
Supplies	3,760	6,093	6,093	0
Professional Services	0	24,055	24,055	0
Other Charges	0	0	0	0
Capital Outlay	1,809	1,130	1,130	0
Total Expenditures	689,355	669,772	754,172	84,400

Vice President for Academic Affairs	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	300,612	289,819	289,819	0
Other Compensation	7,813	13,439	13,439	0
Related Benefits	99,856	108,682	108,682	0
Total Personal Services	408,281	411,940	411,940	0
Travel	8,771	7,066	7,066	0
Operating Services	1,789	4,578	4,578	0
Supplies	5,341	4,841	4,841	0
Professional Services	2,500	5,068	5,068	0
Other Charges	0	0	0	0
Capital Outlay	2,776	0	0	0
Total Expenditures	429,458	433,493	433,493	0

Vice President for Business Affairs	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	344,574	340,524	357,754	17,230
Other Compensation	7,524	8,113	8,113	0
Related Benefits	116,094	125,072	131,533	6,461
Total Personal Services	468,192	473,709	497,400	23,691
Travel	1,083	815	815	0
Operating Services	15,241	15,828	15,828	0
Supplies	1,176	2,568	2,568	0
Professional Services	111,443	118,184	118,184	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	597,135	611,104	634,795	23,691

Vice Pres for Enrollment Mgmt & Univ Relations	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	431,278	399,459	406,035	6,576
Other Compensation	5,552	0	0	0
Related Benefits	154,072	149,798	152,263	2,465
Total Personal Services	590,902	549,257	558,298	9,041
Travel	6,526	3,000	3,000	0
Operating Services	1,347	10,000	10,000	0
Supplies	778	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,555	0	0	0
Total Expenditures	601,108	564,257	573,298	9,041

Vice Pres for Info. Serv. & Student Success	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	229,902	243,128	236,039	(7,089)
Other Compensation	0	2,900	2,900	0
Related Benefits	90,820	87,798	85,140	(2,658)
Total Personal Services	320,722	333,826	324,079	(9,747)
Travel	1,157	1,287	1,287	0
Operating Services	3,733	14,372	14,372	0
Supplies	0	1,524	1,524	0
Professional Services	0	500	500	0
Other Charges	0	0	0	0
Capital Outlay	3,320	0	0	0
Total Expenditures	328,932	351,509	341,762	(9,747)

Vice President for Student Affairs	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	171,728	182,728	182,728	0
Other Compensation	9,685	10,000	10,000	0
Related Benefits	49,679	63,273	63,273	0
Total Personal Services	231,092	256,001	256,001	0
Travel	12,550	6,000	6,000	0
Operating Services	4,953	5,000	5,000	0
Supplies	1,502	3,500	3,500	0
Professional Services	100	0	0	0
Other Charges	0	0	0	0
Capital Outlay	7,119	0	0	0
Total Expenditures	257,316	270,501	270,501	0

Alumni Affairs	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	143,283	146,371	144,346	(2,025)
Other Compensation	192	1,323	1,323	0
Related Benefits	50,143	54,673	53,914	(759)
Total Personal Services	193,618	202,367	199,583	(2,784)
Travel	0	0	0	0
Operating Services	3,708	9,991	9,991	0
Supplies	451	418	418	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	197,777	212,776	209,992	(2,784)

Assessment & Evaluation	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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

Budget Office	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	115,347	142,230	100,000	(42,230)
Other Compensation	10,732	8,067	8,067	0
Related Benefits	36,929	53,336	37,500	(15,836)
Total Personal Services	163,008	203,633	145,567	(58,066)
Travel	0	0	0	0
Operating Services	2,327	1,714	1,714	0
Supplies	570	2,910	2,910	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	165,905	208,257	150,191	(58,066)

Commencement	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	3,548	1,622	1,622	0
Other Compensation	9,200	1,200	1,200	0
Related Benefits	604	434	434	0
Total Personal Services	13,352	3,256	3,256	0
Travel	0	0	0	0
Operating Services	8,919	5,892	5,892	0
Supplies	11,173	2,143	2,143	0
Professional Services	1,170	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	34,614	11,291	11,291	0

Controller	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	830,131	958,175	908,847	(49,328)
Other Compensation	19,924	14,150	14,150	0
Related Benefits	337,102	356,136	337,638	(18,498)
Total Personal Services	1,187,157	1,328,461	1,260,635	(67,826)
Travel	318	252	252	0
Operating Services	24,320	27,050	27,050	0
Supplies	5,959	6,525	6,525	0
Professional Services	190,060	201,015	201,015	0
Other Charges	5,149	364	364	0
Capital Outlay	5,084	0	0	0
Total Expenditures	1,418,047	1,563,667	1,495,841	(67,826)

Diversity, Equity, & Inclusion	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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

Learning Center for Faculty & Staff	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	115,996	120,021	45,021	(75,000)
Other Compensation	1,000	0	0	0
Related Benefits	49,223	45,008	16,883	(28,125)
Total Personal Services	166,219	165,029	61,904	(103,125)
Travel	6,435	4,078	4,078	0
Operating Services	330	9,958	9,958	0
Supplies	1,301	4,916	4,916	0
Professional Services	1,000	3,500	3,500	0
Other Charges	0	0	0	0
Capital Outlay	2,683	2,740	2,740	0
Total Expenditures	177,968	190,221	87,096	(103,125)

EEO Administration	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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

Financial Information Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	220,192	227,822	228,709	887
Other Compensation	0	0	0	0
Related Benefits	99,612	85,433	85,766	333
Total Personal Services	319,804	313,255	314,475	1,220
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	319,804	313,255	314,475	1,220

Human Resources	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	493,284	504,083	496,056	(8,027)
Other Compensation	0	4,401	4,401	0
Related Benefits	216,269	187,914	184,903	(3,011)
Total Personal Services	709,553	696,398	685,360	(11,038)
Travel	0	1,489	1,489	0
Operating Services	64,353	56,500	56,500	0
Supplies	4,868	3,452	3,452	0
Professional Services	28,661	20,000	20,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	807,435	777,839	766,801	(11,038)

Information Technology	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,179,450	1,259,723	1,106,023	(153,700)
Other Compensation	107,611	96,615	96,615	0
Related Benefits	432,978	470,121	412,484	(57,638)
Total Personal Services	1,720,039	1,826,459	1,615,122	(211,338)
Travel	9,215	11,511	9,215	(2,296)
Operating Services	2,034,493	1,813,381	2,087,261	273,880
Supplies	10,849	19,980	10,848	(9,132)
Professional Services	8,967	31,570	20,090	(11,480)
Other Charges	0	0	0	0
Capital Outlay	203,304	154,334	16,205	(138,129)
Total Expenditures	3,986,867	3,857,235	3,758,741	(98,495)

Institutional Effectiveness	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	232,606	237,433	237,433	0
Other Compensation	1,830	0	0	0
Related Benefits	78,446	86,037	86,037	0
Total Personal Services	312,882	323,470	323,470	0
Travel	6,039	1,235	1,235	0
Operating Services	14,963	1,150	1,150	0
Supplies	297	785	785	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,073	2,260	2,260	0
Total Expenditures	337,254	328,900	328,900	0

Internal Audit	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	79,308	84,308	84,308	0
Other Compensation	0	0	0	0
Related Benefits	24,403	28,241	28,241	(1)
Total Personal Services	103,711	112,549	112,549	(1)
Travel	483	625	625	0
Operating Services	1,029	887	887	0
Supplies	613	1,130	1,130	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	105,836	115,191	115,191	(1)

Membership in Organizations	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	0	0	0	0

Post Office/Campus Mail	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	8,436	7,455	7,455	0
Related Benefits	0	0	0	0
Total Personal Services	8,436	7,455	7,455	0
Travel	0	0	0	0
Operating Services	93,733	97,456	97,456	0
Supplies	1,919	2,017	2,017	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,240	0	0	0
Total Expenditures	105,328	106,928	106,928	0

Post Office Interdepartmental Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	(73,572)	(74,158)	(74,158)	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(73,572)	(74,158)	(74,158)	0

Purchasing	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	231,136	231,862	235,502	3,640
Other Compensation	18,615	19,850	19,850	0
Related Benefits	105,056	86,948	88,313	1,365
Total Personal Services	354,807	338,660	343,665	5,005
Travel	0	767	767	0
Operating Services	28,580	4,063	4,063	0
Supplies	1,649	2,130	2,130	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	500	500	0
Total Expenditures	385,036	346,120	351,125	5,005

General Counsel & Title IX	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	215,871	246,913	211,467	(35,446)
Other Compensation	4,497	0	0	0
Related Benefits	76,584	92,592	79,300	(13,292)
Total Personal Services	296,952	339,505	290,767	(48,738)
Travel	13,409	13,457	13,457	0
Operating Services	30,367	43,477	43,477	0
Supplies	5,735	833	833	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,404	32,326	32,326	0
Total Expenditures	347,867	429,598	380,860	(48,738)

University Development	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	411,277	365,722	368,671	2,949
Other Compensation	5,670	3,426	3,426	0
Related Benefits	148,686	137,135	138,241	1,106
Total Personal Services	565,633	506,283	510,338	4,055
Travel	0	0	0	0
Operating Services	58,587	103,219	103,219	0
Supplies	(760)	44	44	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	7,194	4,520	4,520	0
Total Expenditures	630,654	614,066	618,121	4,055

Marketing & University Communications	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	385,872	392,667	392,667	0
Other Compensation	7,822	18,076	18,076	0
Related Benefits	144,844	141,117	141,117	0
Total Personal Services	538,538	551,860	551,860	0
Travel	461	5,568	5,568	0
Operating Services	143,225	163,812	155,812	(8,000)
Supplies	12,698	17,430	17,430	0
Professional Services	5,550	1,200	1,200	0
Other Charges	1,000	0	0	0
Capital Outlay	0	3,132	3,132	0
Total Expenditures	701,472	743,002	735,002	(8,000)

University Planning & Analysis	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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

University Police	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	1,095,114	1,359,512	1,411,952	52,440
Other Compensation	46,849	54,009	59,009	5,000
Related Benefits	584,441	501,730	519,370	17,640
Total Personal Services	1,726,404	1,915,251	1,990,331	75,080
Travel	1,783	872	872	0
Operating Services	37,241	19,155	19,155	0
Supplies	5,511	27,158	27,158	0
Professional Services	476	150	150	0
Other Charges	0	0	0	0
Capital Outlay	8,539	18,899	18,899	0
Total Expenditures	1,779,954	1,981,485	2,056,565	75,080

Total Institutional Support Depts.	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	7,716,476	8,185,057	7,959,498	(225,559)
Other Compensation	281,444	272,545	277,545	5,000
Related Benefits	3,072,639	3,030,579	2,940,969	(89,610)
Total Personal Services	11,070,559	11,488,181	11,178,012	(310,169)
Travel	73,136	60,300	58,004	(2,296)
Operating Services	2,507,289	2,339,984	2,605,864	265,880
Supplies	75,390	112,397	103,265	(9,132)
Professional Services	349,927	405,242	393,762	(11,480)
Other Charges	6,149	364	364	0
Capital Outlay	249,100	219,841	81,712	(138,129)
Total Expenditures	14,331,550	14,626,309	14,420,983	(205,326)

FUNCTIONAL SUPPORT	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Admin. Services-Institutional Support				
Personal Services:				
Salaries	0	(162,664)	230,548	393,212
Other Compensation	0	0	0	0
Related Benefits	923,024	1,352,385	1,443,141	90,756
Total Personal Services	923,024	1,189,721	1,673,689	483,968
Travel	0	0	0	0
Operating Services	0	556,672	474,671	(82,001)
Supplies	0	0	254,895	254,895
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	923,024	1,746,393	2,403,255	656,862

Controller/Bank and Visa Charges	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	112,004	100,474	100,474	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	112,004	100,474	100,474	0

Office of Risk Management	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	206,511	200,473	243,408	42,935
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	206,511	200,473	243,408	42,935

University Activities	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	12,909	3,538	3,538	0
Operating Services	15,551	28,613	28,613	0
Supplies	12,223	18,687	18,687	0
Professional Services	29,609	18,845	18,845	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	70,292	69,683	69,683	0

University Leases	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Operating Services	2	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2	0	0	0

Total Functional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	(162,664)	230,548	393,212
Other Compensation	0	0	0	0
Related Benefits	923,024	1,352,385	1,443,141	90,756
Total Personal Services	923,024	1,189,721	1,673,689	483,968
Travel	12,909	3,538	3,538	0
Operating Services	334,068	886,232	847,166	(39,066)
Supplies	12,223	18,687	273,582	254,895
Professional Services	29,609	18,845	18,845	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,311,833	2,117,023	2,816,820	699,797

FUNCTIONAL TRANSFERS				
Less: Computing Support & Communication Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	(463,304)	(463,304)	(463,304)	0
Other Compensation	(10,595)	(10,595)	(10,595)	0
Related Benefits	(126,750)	(126,750)	(126,750)	0
Total Personal Services	(600,649)	(600,649)	(600,649)	0
Travel	(3,057)	(3,057)	(3,057)	0
Operating Services	(116,135)	(116,135)	(116,135)	0
Supplies	(1,911)	(1,911)	(1,911)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(7,642)	(7,642)	(7,642)	0
Total Expenditures	(729,394)	(729,394)	(729,394)	0

Attrition	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	(411,047)	(163,436)	247,611
Other Compensation	0	0	0	0
Related Benefits	0	(154,143)	(61,289)	92,855
Total Personal Services	0	(565,190)	(224,725)	340,466

Institutional Support Summary	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	7,253,172	7,148,042	7,563,306	415,264
Other Compensation	270,849	261,950	266,950	5,000
Related Benefits	3,868,913	4,102,072	4,196,071	93,999
Total Personal Services	11,392,934	11,512,064	12,026,327	514,263
Travel	82,988	60,781	58,485	(2,296)
Operating Services	2,725,222	3,110,081	3,336,895	226,814
Supplies	85,702	129,173	374,936	245,763
Professional Services	379,536	424,087	412,607	(11,480)
Other Charges	6,149	364	364	0
Capital Outlay	241,458	212,199	74,070	(138,129)
Total Expenditures	14,913,989	15,448,749	16,283,684	834,935

SCHOLARSHIPS	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	14,404,818	15,327,642	14,405,523	(922,119)
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	14,404,818	15,327,642	14,405,523	(922,119)

PLANT OPERATIONS/MAINTENANCE	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Physical Plant Administration				
Personal Services:				
Salaries	2,734,398	3,875,899	3,606,584	(269,315)
Other Compensation	9,776	33,742	18,742	(15,000)
Related Benefits	1,339,394	1,438,933	1,323,841	(115,092)
Total Personal Services	4,083,568	5,348,574	4,949,167	(399,407)
Travel	0	1,283	1,283	0
Operating Services	76,902	29,556	29,556	0
Supplies	76,831	30,932	30,932	0
Professional Services	0	1,414	1,414	0
Other Charges	0	0	0	0
Capital Outlay	69,307	144,180	59,180	(85,000)
Total Expenditures	4,306,608	5,555,939	5,071,532	(484,407)

Physical Plant Auto Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	69,900	71,023	71,023	0
Supplies	70,046	59,966	59,966	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	139,946	130,989	130,989	0

Physical Plant Custodial Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	425,144	329,350	329,350	0
Supplies	118,486	91,821	91,821	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	543,630	421,171	421,171	0

Physical Plant Grounds	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	132,324	189,481	189,481	0
Supplies	125,180	82,165	82,165	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	257,504	271,646	271,646	0

Physical Plant Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	385	800	800	0
Supplies	(7,415)	(800)	(800)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(7,030)	0	0	0

Physical Plant Property Control	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	6,338	12,879	12,879	0
Supplies	3,214	3,205	3,205	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,962	2,962	0
Total Expenditures	9,552	19,046	19,046	0

Physical Plant Carpentry	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	37,284	151,663	151,663	0
Supplies	26,935	36,301	36,301	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	64,219	187,964	187,964	0

Physical Plant Electrician	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	58,561	20,835	20,835	0
Supplies	36,879	49,447	49,447	0
Professional Services	700	1,995	1,995	0
Other Charges	0	0	0	0
Capital Outlay	0	14,120	14,120	0
Total Expenditures	96,140	86,397	86,397	0

Physical Plant HVAC	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	49	0	0	0
Other Compensation	0	0	0	0
Related Benefits	1	0	0	0
Total Personal Services	50	0	0	0
Travel	0	0	0	0
Operating Services	179,328	94,041	94,041	0
Supplies	216,087	155,601	155,601	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	9,164	0	0	0
Total Expenditures	404,629	249,642	249,642	0

Physical Plant Plumbing	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	43,593	24,692	24,692	0
Supplies	60,463	29,848	29,848	0
Professional Services	7,047	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	111,103	54,540	54,540	0

Environmental Safety	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	86,261	88,846	88,846	0
Supplies	0	0	0	0
Professional Services	0	1,787	1,787	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	86,261	90,633	90,633	0

Facilities	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	186,206	186,206	186,206	0
Other Compensation	0	3,465	3,465	0
Related Benefits	81,782	69,827	69,827	0
Total Personal Services	267,988	259,498	259,498	0
Travel	338	690	690	0
Operating Services	4,288	6,024	6,024	0
Supplies	1,772	1,679	1,679	0
Professional Services	0	1,995	1,995	0
Other Charges	0	0	0	0
Capital Outlay	1,478	0	0	0
Total Expenditures	275,864	269,886	269,886	0

Property Insurance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	1,249,628	1,835,432	1,444,296	(391,136)
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	1,249,628	1,835,432	1,444,296	(391,136)

Telecommunications	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	147,758	148,007	150,337	2,330
Other Compensation	0	0	0	0
Related Benefits	72,169	55,497	56,371	874
Total Personal Services	219,927	203,504	206,708	3,204
Travel	0	0	0	0
Operating Services	220	446	446	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	220,147	203,950	207,154	3,204

Utilities	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	1,703,613	1,750,153	1,940,153	190,000
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	1,703,613	1,750,153	1,940,153	190,000

Total Plant Depts.	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	3,068,411	4,210,112	3,943,127	(266,985)
Other Compensation	9,776	37,207	22,207	(15,000)
Related Benefits	1,493,346	1,564,258	1,450,040	(114,218)
Total Personal Services	4,571,533	5,811,577	5,415,374	(396,203)
Travel	338	1,973	1,973	0
Operating Services	4,073,769	4,605,221	4,404,085	(201,136)
Supplies	728,478	540,165	540,165	0
Professional Services	7,747	7,191	7,191	0
Other Charges	0	0	0	0
Capital Outlay	79,949	161,262	76,262	(85,000)
Total Expenditures	9,461,814	11,127,389	10,445,050	(682,339)

Admin. Services-Plant	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	(1,055,978)	(602,089)	453,889
Other Compensation	0	0	0	0
Related Benefits	328,189	147,268	443,708	296,440
Total Personal Services	328,189	(908,710)	(158,381)	750,329
Travel	0	0	0	0
Operating Services	0	794,044	1,089,383	295,339
Supplies	0	245,266	261,895	16,629
Professional Services	0	0	7,000	7,000
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	328,189	130,600	1,199,897	1,069,297

Total Plant Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	(1,055,978)	(602,089)	453,889
Other Compensation	0	0	0	0
Related Benefits	328,189	147,268	443,708	296,440
Total Personal Services	328,189	(908,710)	(158,381)	750,329
Travel	0	0	0	0
Operating Services	0	794,044	1,089,383	295,339
Supplies	0	245,266	261,895	16,629
Professional Services	0	0	7,000	7,000
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	328,189	130,600	1,199,897	1,069,297

FUNCTIONAL TRANSFERS	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	0	(583,850)	(230,183)	353,667
Other Compensation	0	0	0	0
Related Benefits	0	(218,944)	(86,319)	132,625
Total Personal Services	0	(802,794)	(316,502)	486,292

Oper/Maint Plant Summary	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	3,068,410	2,570,282	3,110,853	540,571
Other Compensation	9,776	37,207	22,207	(15,000)
Related Benefits	1,821,535	1,492,582	1,807,429	314,847
Total Personal Services	4,899,721	4,100,071	4,940,489	840,418
Travel	338	1,973	1,973	0
Operating Services	3,392,734	4,718,230	4,812,433	94,203
Supplies	728,478	785,431	802,060	16,629
Professional Services	7,747	7,191	14,191	7,000
Other Charges	0	0	0	0
Capital Outlay	79,949	161,262	76,262	(85,000)
Total Expenditures	9,108,967	9,774,158	10,647,408	873,250

Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Other Charges				
Intercollegiate Athletics	1,648,099	3,914,012	5,414,012	1,500,000
Auxil Enterprises	0	0	0	0
Athletic Contingency	0	0	0	0
Restricted Fund Scholarships	0	0	0	0
Total Intraag. Transfers	1,648,099	3,914,012	5,414,012	1,500,000

Interagency Transfer	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Other Charges				
CPTP	45,153	45,151	45,150	(1)

Grand Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Personal Services:				
Salaries	46,620,019	45,985,665	46,071,553	85,888
Other Compensation	530,238	621,847	554,434	(67,413)
Related Benefits	21,024,546	23,714,943	24,451,665	736,722
Total Personal Services	68,174,803	70,322,456	71,077,652	755,196
Travel	409,487	410,992	410,696	(296)
Operating Services	8,455,591	10,385,597	11,332,705	947,108
Supplies	1,317,845	1,736,277	1,731,267	(5,010)
Professional Services	866,385	729,101	907,168	178,067
Other Charges	14,822,852	15,714,519	14,792,399	(922,120)
Intercollegiate Athletics	1,648,099	3,914,012	5,414,012	1,500,000
Capital Outlay	463,704	579,736	356,607	(223,129)
Library Acquisitions	721,277	450,000	450,000	0
Total Expenditures	96,880,043	104,242,690	106,472,506	2,229,816