

Function: Instruction	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	25,514,938	26,266,463	25,530,686	(735,777)
Other Compensation	33,837	54,210	73,500	19,290
Related Benefits	10,691,592	12,566,035	12,489,818	(76,217)
Total Personal Services	36,240,367	38,886,708	38,094,004	(792,704)
Travel	39,889	120,225	104,882	(15,343)
Operating Services	1,604,703	1,749,486	2,849,329	1,099,843
Supplies	206,820	214,581	473,108	258,527
Total Operating Expenses	1,851,412	2,084,292	3,427,319	1,343,027
Professional Services	601,195	601,291	958,802	357,511
Other Charges	87,120	109,863	118,926	9,063
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	688,315	711,154	1,077,728	366,574
General Acquisitions	46,987	63,586	232,000	168,414
Library Acquisitions	143,763	607,267	145,000	(462,267)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	190,750	670,853	377,000	(293,853)
Unallotted	0	0	0	
Function Total	38,970,844	42,353,007	42,976,051	623,044

Function: Research	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	3,305,066	3,460,572	3,239,045	(221,527)
Other Compensation	0	0	0	0
Related Benefits	603,744	663,229	584,639	(78,590)
Total Personal Services	3,908,810	4,123,801	3,823,684	(300,117)
Travel	55,909	55,909	55,909	0
Operating Services	594,099	594,178	597,867	3,689
Supplies	28,674	29,858	54,364	24,506
Total Operating Expenses	678,682	679,945	708,140	28,195
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	873	873	2,873	2,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	873	873	2,873	2,000
Unallotted	0	0	0	
Function Total	4,588,365	4,804,619	4,534,697	(269,922)

Function: Public Service	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	90,046	90,227	89,227	(1,000)
Other Compensation	0	0	0	0
Related Benefits	59,716	67,845	69,247	1,402
Total Personal Services	149,762	158,072	158,474	402
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted	0	0	0	
Function Total	149,762	158,072	158,474	402

Function: Academic Support (Includes Library)	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	2,729,196	2,676,499	2,465,192	(211,307)
Other Compensation	32,082	33,250	40,135	6,885
Related Benefits	1,284,075	1,215,845	1,408,506	192,661
Total Personal Services	4,045,353	3,925,594	3,913,833	(11,761)
Travel	3,434	5,728	20,145	14,417
Operating Services	244,379	249,691	399,850	150,159
Supplies	6,180	7,215	101,385	94,170
Total Operating Expenses	253,993	262,634	521,380	258,746
Professional Services	35,200	35,279	30,000	(5,279)
Other Charges	178,466	181,000	265,000	84,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	213,666	216,279	295,000	78,721
General Acquisitions	9,220	9,316	298,343	289,027
Library Acquisitions	365,490	365,679	370,000	4,321
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	374,710	374,995	668,343	293,348
Unallotted	0	0	0	
Function Total	4,887,722	4,779,502	5,398,556	619,054

Function: Student Services	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	3,409,782	3,193,927	3,216,881	22,954
Other Compensation	150,809	151,202	110,360	(40,842)
Related Benefits	1,606,589	1,526,072	1,522,709	(3,363)
Total Personal Services	5,167,180	4,871,201	4,849,950	(21,251)
Travel	55,717	55,916	62,170	6,254
Operating Services	231,178	232,898	598,869	365,971
Supplies	117,600	118,206	229,357	111,151
Total Operating Expenses	404,495	407,020	890,396	483,376
Professional Services	105,644	105,732	28,850	(76,882)
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	105,644	105,732	28,850	(76,882)
General Acquisitions	16,480	16,609	19,905	3,296
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	16,480	16,609	19,905	3,296
Unallotted	0	0	0	
Function Total	5,693,799	5,400,562	5,789,101	388,539

Function: Institutional Support	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	6,592,020	6,554,704	7,036,020	481,316
Other Compensation	240,138	246,779	282,402	35,623
Related Benefits	3,642,840	3,659,219	3,900,824	241,605
Total Personal Services	10,474,998	10,460,702	11,219,246	758,544
Travel	57,377	58,700	103,609	44,909
Operating Services	3,390,004	3,377,161	3,344,851	(32,310)
Supplies	310,043	313,220	148,484	(164,736)
Total Operating Expenses	3,757,424	3,749,081	3,596,944	(152,137)
Professional Services	548,282	549,441	684,557	135,116
Other Charges	66	100	500	400
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	548,348	549,541	685,057	135,516
General Acquisitions	419,711	420,433	521,108	100,675
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	419,711	420,433	521,108	100,675
Unallotted	0	0	0	
Function Total	15,200,481	15,179,757	16,022,355	842,598

Function: Scholarships & Fellowships	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	15,339,890	15,917,824	15,767,820	(150,004)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,339,890	15,917,824	15,767,820	(150,004)
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted	0	0	0	
Function Total	15,339,890	15,917,824	15,767,820	(150,004)

Function: Plant Operations/Maintenance	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	3,396,815	3,450,039	3,707,065	257,026
Other Compensation	501	552	9,302	8,750
Related Benefits	1,853,047	1,726,146	2,387,878	661,732
Total Personal Services	5,250,363	5,176,737	6,104,245	927,508
Travel	196	203	197	(6)
Operating Services	5,847,197	6,467,484	5,644,699	(822,785)
Supplies	676,457	747,707	1,121,252	373,545
Total Operating Expenses	6,523,850	7,215,394	6,766,148	(449,246)
Professional Services	21,476	23,699	9,149	(14,550)
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	21,476	23,699	9,149	(14,550)
General Acquisitions	54,191	97,539	95,396	(2,143)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	54,191	97,539	95,396	(2,143)
Unallotted	0	0	0	
Function Total	11,849,880	12,513,369	12,974,938	461,569

Total E & G Expenditures	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	45,037,863	45,692,431	45,284,116	(408,315)
Other Compensation	457,367	485,993	515,699	29,706
Related Benefits	19,741,603	21,424,391	22,363,621	939,230
Total Personal Services	65,236,833	67,602,815	68,163,436	560,621
Travel	212,522	296,681	346,912	50,231
Operating Services	11,911,560	12,670,898	13,435,465	764,567
Supplies	1,345,774	1,430,787	2,127,950	697,163
Total Operating Expenses	13,469,856	14,398,366	15,910,327	1,511,961
Professional Services	1,311,797	1,315,442	1,711,358	395,916
Other Charges	15,605,542	16,208,787	16,152,246	(56,541)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	16,917,339	17,524,229	17,863,604	339,375
General Acquisitions	547,462	608,356	1,169,625	561,269
Library Acquisitions	509,253	972,946	515,000	(457,946)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,056,715	1,581,302	1,684,625	103,323
Unallotted	0	0	0	
Function Total	96,680,743	101,106,712	103,621,992	2,515,280

Interagency Transfers	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
CPTP	47,075	47,071	41,891	(5,180)

Athletics	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	5,702,750	5,702,750	5,713,254	10,504
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,702,750	5,702,750	5,713,254	10,504
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted	0	0	0	
Function Total	5,702,750	5,702,750	5,713,254	10,504

Grand Total Expenditures	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	45,037,863	45,692,431	45,284,116	(408,315)
Other Compensation	457,367	485,993	515,699	29,706
Related Benefits	19,741,603	21,424,391	22,363,621	939,230
Total Personal Services	65,236,833	67,602,815	68,163,436	560,621
Travel	212,522	296,681	346,912	50,231
Operating Services	11,911,560	12,670,898	13,435,465	764,567
Supplies	1,345,774	1,430,787	2,127,950	697,163
Total Operating Expenses	13,469,856	14,398,366	15,910,327	1,511,961
Professional Services	1,311,797	1,315,442	1,711,358	395,916
Other Charges	21,308,292	21,911,537	21,865,500	(46,037)
Debt Services	0	0	0	0
Interagency Transfers	47,075	47,071	41,891	(5,180)
Total Other Charges	22,667,164	23,274,050	23,618,749	344,699
General Acquisitions	547,462	608,356	1,169,625	561,269
Library Acquisitions	509,253	972,946	515,000	(457,946)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,056,715	1,581,302	1,684,625	103,323
Unallotted	0	0	0	
Function Total	102,430,568	106,856,533	109,377,137	2,520,604

INSTRUCTION				
COLLEGE OF ARTS, EDUCATION, & SCIENCES				
School of Humanities	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,922,405	1,923,159	1,802,385	(120,774)
Other Compensation	3,849	5,961	6,000	39
Related Benefits	701,251	702,135	623,394	(78,740)
Total Personal Services	2,627,505	2,631,255	2,431,779	(199,475)
Travel	3,978	2,304	2,000	(304)
Operating Services	81	472	500	28
Supplies	559	1,303	2,300	997
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,632,123	2,635,334	2,436,579	(198,754)

School of Sciences				
	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	2,411,492	2,474,335	2,318,842	(155,493)
Other Compensation	4,350	5,120	22,000	16,880
Related Benefits	787,356	849,876	813,316	(36,560)
Total Personal Services	3,203,198	3,329,331	3,154,158	(175,173)
Travel	82	1,084	2,000	916
Operating Services	12,795	21,806	22,000	194
Supplies	52,063	52,495	55,000	2,505
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	39,550	39,799	30,000	(9,799)
Total Expenditures	3,307,688	3,444,515	3,263,158	(181,357)

School of Visual & Performing Arts				
	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,361,529	1,362,332	1,337,130	(25,202)
Other Compensation	2,340	4,312	6,000	1,688
Related Benefits	472,499	509,330	500,951	(8,379)
Total Personal Services	1,836,368	1,875,974	1,844,081	(31,893)
Travel	6,702	9,515	6,000	(3,515)
Operating Services	5,957	6,003	5,500	(503)
Supplies	25,328	25,329	20,000	(5,329)
Professional Services	14,415	14,420	26,000	11,580
Other Charges	0	0	0	0
Capital Outlay	827	1,209	6,000	4,791
Total Expenditures	1,889,597	1,932,450	1,907,581	(24,869)

School of Education				
	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,312,699	1,312,778	1,412,051	99,273
Other Compensation	0	0	0	0
Related Benefits	440,630	482,954	509,269	26,315
Total Personal Services	1,753,329	1,795,732	1,921,320	125,588
Travel	3,775	4,660	6,000	1,340
Operating Services	5,508	5,634	1,600	(4,034)
Supplies	713	1,151	2,200	1,049
Professional Services	0	0	2,500	2,500
Other Charges	0	0	500	500
Capital Outlay	0	0	0	0
Total Expenditures	1,763,325	1,807,177	1,934,120	126,943

E-Teach	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	80,280	80,940	78,000	(2,940)
Other Compensation	0	0	0	0
Related Benefits	14,073	23,382	23,400	18
Total Personal Services	94,353	104,322	101,400	(2,922)
Travel	72	247	700	453
Operating Services	100	221	500	279
Supplies	1,476	1,476	1,500	24
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	96,001	106,266	104,100	(2,166)

Arts, Education, & Sciences Operations	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,173,493	1,223,304	1,094,984	(128,320)
Other Compensation	0	0	0	0
Related Benefits	280,134	393,237	348,744	(44,493)
Total Personal Services	1,453,627	1,616,541	1,443,728	(172,813)
Travel	6,213	6,687	7,000	313
Operating Services	19,043	20,058	22,000	1,942
Supplies	1,153	1,464	2,000	536
Professional Services	3,955	3,990	3,500	(490)
Other Charges	0	0	0	0
Capital Outlay	1,353	1,689	5,000	3,311
Total Expenditures	1,485,344	1,650,429	1,483,228	(167,201)

Total-Arts, Education, & Sciences	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	8,261,898	8,376,848	8,043,392	(333,456)
Other Compensation	10,539	15,393	34,000	18,607
Related Benefits	2,695,943	2,960,914	2,819,075	(141,839)
Total Personal Services	10,968,380	11,353,155	10,896,467	(456,688)
Travel	20,822	24,497	23,700	(797)
Operating Services	43,484	54,194	52,100	(2,094)
Supplies	81,292	83,218	83,000	(218)
Professional Services	18,370	18,410	32,000	13,590
Other Charges	0	0	500	500
Capital Outlay	41,730	42,697	41,000	(1,697)
Total Expenditures	11,174,078	11,576,171	11,128,767	(447,404)

COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,525,630	1,527,951	1,779,297	251,346
Other Compensation	0	0	0	0
Related Benefits	466,498	507,982	667,236	159,255
Total Personal Services	1,992,128	2,035,933	2,446,533	410,601
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	1,992,128	2,035,933	2,446,533	410,601

School of Behavioral & Social Sciences	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,547,260	1,547,695	1,443,648	(104,047)
Other Compensation	0	0	0	0
Related Benefits	567,760	569,261	517,368	(51,893)
Total Personal Services	2,115,020	2,116,956	1,961,016	(155,940)
Travel	0	0	0	0
Operating Services	0	177	1,500	1,323
Supplies	0	60	1,500	1,440
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,115,020	2,117,193	1,964,016	(153,177)

School of Management	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,485,551	1,488,053	1,309,729	(178,324)
Other Compensation	0	0	0	0
Related Benefits	454,583	556,145	491,148	(64,997)
Total Personal Services	1,940,134	2,044,198	1,800,877	(243,321)
Travel	0	0	0	0
Operating Services	6,040	6,060	10,000	3,940
Supplies	11	763	8,000	7,237
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,946,185	2,051,021	1,818,877	(232,144)

School of Construction Management	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	324,950	324,950	418,174	93,224
Other Compensation	0	0	0	0
Related Benefits	101,258	121,856	156,815	34,959
Total Personal Services	426,208	446,806	574,989	128,183
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	426,208	446,806	574,989	128,183

Business & Social Sciences Operations	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	948,583	949,258	908,470	(40,788)
Other Compensation	0	0	0	0
Related Benefits	211,913	266,598	268,301	1,703
Total Personal Services	1,160,496	1,215,856	1,176,771	(39,085)
Travel	1,703	6,642	20,000	13,358
Operating Services	17,194	17,968	30,000	12,032
Supplies	4,857	5,222	30,000	24,778
Professional Services	0	0	0	0
Other Charges	84,563	85,688	84,563	(1,125)
Capital Outlay	0	0	60,000	60,000
Total Expenditures	1,268,813	1,331,376	1,401,334	69,958

Total-Business & Social Sciences	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	5,831,974	5,837,907	5,859,318	21,411
Other Compensation	0	0	0	0
Related Benefits	1,802,012	2,021,842	2,100,869	79,028
Total Personal Services	7,633,986	7,859,749	7,960,187	100,439
Travel	1,703	6,642	20,000	13,358
Operating Services	23,234	24,205	41,500	17,295
Supplies	4,868	6,045	39,500	33,465
Professional Services	0	0	0	0
Other Charges	84,563	85,688	84,563	(1,125)
Capital Outlay	0	0	60,000	60,000
Total Expenditures	7,748,354	7,982,329	8,205,750	223,422

COLLEGE OF HEALTH SCIENCES Kitty DeGree School of Nursing	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,763,032	1,763,285	1,826,495	63,210
Other Compensation	0	196	2,000	1,804
Related Benefits	659,562	660,232	684,936	24,704
Total Personal Services	2,422,594	2,423,713	2,513,431	89,718
Travel	1,200	1,977	2,000	23
Operating Services	16,404	17,197	10,000	(7,197)
Supplies	13,869	14,960	13,000	(1,960)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	6,141	4,000	(2,141)
Total Expenditures	2,454,067	2,463,988	2,542,431	78,443

School of Allied Health	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	251,718	259,997	271,547	11,550
Other Compensation	0	0	4,000	4,000
Related Benefits	40,300	41,830	41,830	0
Total Personal Services	292,018	301,827	317,377	15,550
Travel	411	1,500	2,000	500
Operating Services	1,465	1,480	500	(980)
Supplies	0	0	1,000	1,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	1,000	1,000
Total Expenditures	293,894	304,807	321,877	17,070

Dental Hygiene	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	222,331	222,331	222,331	0
Other Compensation	0	0	0	0
Related Benefits	85,694	85,874	83,374	(2,500)
Total Personal Services	308,025	308,205	305,705	(2,500)
Travel	0	0	2,000	2,000
Operating Services	9,391	9,431	20,000	10,569
Supplies	24,881	24,925	30,000	5,075
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	342,297	342,561	357,705	15,144

Marriage & Family Therapy Clinic	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	442,204	442,233	455,383	13,150
Other Compensation	0	0	0	0
Related Benefits	188,001	188,706	170,769	(17,938)
Total Personal Services	630,205	630,939	626,152	(4,788)
Travel	1,757	1,800	1,000	(800)
Operating Services	3,735	3,797	3,100	(697)
Supplies	3,181	3,199	2,000	(1,199)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,074	2,312	2,500	188
Total Expenditures	639,952	642,047	634,752	(7,296)

Counseling Program	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	550,465	550,599	550,099	(500)
Other Compensation	0	0	0	0
Related Benefits	182,053	182,787	206,287	23,500
Total Personal Services	732,518	733,386	756,386	23,000
Travel	2,336	2,656	2,000	(656)
Operating Services	1,066	1,138	1,500	362
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	735,920	737,180	759,886	22,706

Health Studies	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	161,677	161,713	0	(161,713)
Other Compensation	0	0	0	0
Related Benefits	46,029	46,030	0	(46,030)
Total Personal Services	207,706	207,743	0	(207,743)
Travel	1,753	4,146	0	(4,146)
Operating Services	135	140	0	(140)
Supplies	579	591	0	(591)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	210,173	212,620	0	(212,620)

Kinesiology	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	411,475	411,475	413,654	2,179
Other Compensation	0	0	0	0
Related Benefits	149,811	154,303	155,120	817
Total Personal Services	561,286	565,778	568,774	2,996
Travel	0	3,510	3,000	(510)
Operating Services	445	471	500	29
Supplies	2,061	2,241	1,500	(741)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	1,000	1,000
Total Expenditures	563,792	572,000	574,774	2,774

Medical Laboratory Science	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	205,510	205,510	208,087	2,577
Other Compensation	0	0	0	0
Related Benefits	86,659	87,066	78,033	(9,034)
Total Personal Services	292,169	292,576	286,120	(6,457)
Travel	2,117	3,587	4,000	413
Operating Services	2,551	2,589	2,500	(89)
Supplies	10,729	10,760	11,000	240
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	307,566	309,512	303,620	(5,893)

Occupational Therapy	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	860,488	860,502	862,752	2,250
Other Compensation	0	0	0	0
Related Benefits	280,753	317,220	323,532	6,313
Total Personal Services	1,141,241	1,177,722	1,186,284	8,563
Travel	0	0	1,000	1,000
Operating Services	3,304	3,516	6,000	2,484
Supplies	7,701	7,849	15,000	7,151
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,171	1,200	8,000	6,800
Total Expenditures	1,153,417	1,190,287	1,216,284	25,998

Occupational Therapy Assistant	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	305,243	305,243	305,243	0
Other Compensation	0	0	0	0
Related Benefits	118,078	119,466	114,466	(5,000)
Total Personal Services	423,321	424,709	419,709	(5,000)
Travel	0	1,176	500	(676)
Operating Services	3,785	3,757	5,000	1,243
Supplies	1,840	1,877	3,000	1,123
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	1,000	1,000
Total Expenditures	428,946	431,519	429,209	(2,310)

Physical Therapy	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,023,954	1,028,442	969,250	(59,192)
Other Compensation	0	0	0	0
Related Benefits	279,400	364,691	363,469	(1,222)
Total Personal Services	1,303,354	1,393,133	1,332,719	(60,414)
Travel	5,260	12,518	15,000	2,482
Operating Services	67,572	72,490	55,000	(17,490)
Supplies	8,653	8,663	10,000	1,337
Professional Services	40,000	40,000	40,000	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,424,839	1,526,804	1,452,719	(74,085)

Radiological Technology	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	356,759	357,061	356,161	(900)
Other Compensation	0	0	0	0
Related Benefits	153,134	153,560	133,560	(20,000)
Total Personal Services	509,893	510,621	489,721	(20,900)
Travel	3,641	5,632	6,000	368
Operating Services	2,824	2,958	3,500	542
Supplies	4,444	4,541	3,500	(1,041)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	4,000	4,000
Total Expenditures	520,802	523,752	506,721	(17,031)

Speech-Language Pathology	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	472,428	473,816	475,816	2,000
Other Compensation	0	0	0	0
Related Benefits	177,301	178,431	178,431	0
Total Personal Services	649,729	652,247	654,247	2,000
Travel	0	1,884	2,000	116
Operating Services	1,059	2,866	3,500	634
Supplies	2,251	2,482	3,000	518
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	1,939	1,500	(439)
Total Expenditures	653,039	661,418	664,247	2,829

Health Sciences Operations	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,357,893	1,361,818	1,391,618	29,800
Other Compensation	0	0	2,000	2,000
Related Benefits	260,280	417,068	437,482	20,414
Total Personal Services	1,618,173	1,778,886	1,831,100	52,214
Travel	726	1,130	1,500	370
Operating Services	28,881	29,164	25,000	(4,164)
Supplies	7,028	7,349	5,000	(2,349)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,425	1,914	8,000	6,086
Total Expenditures	1,656,233	1,818,443	1,870,600	52,157

Total - Health Sciences	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	8,385,177	8,404,025	8,308,436	(95,589)
Other Compensation	0	196	8,000	7,804
Related Benefits	2,707,055	2,997,264	2,971,289	(25,976)
Total Personal Services	11,092,232	11,401,485	11,287,725	(113,761)
Travel	19,201	41,516	42,000	484
Operating Services	142,617	150,994	136,100	(14,894)
Supplies	87,217	89,437	98,000	8,563
Professional Services	40,000	40,000	40,000	0
Other Charges	0	0	0	0
Capital Outlay	3,670	13,506	31,000	17,494
Total Expenditures	11,384,937	11,736,938	11,634,825	(102,114)

COLLEGE OF PHARMACY	Actual	Budgeted	Budgeted	2026-27 +/-
School of Basic Pharm. & Toxicological Sciences	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	1,417,516	1,440,153	1,419,058	(21,095)
Other Compensation	0	0	0	0
Related Benefits	435,363	540,807	532,147	(8,661)
Total Personal Services	1,852,879	1,980,960	1,951,205	(29,756)
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	1,852,879	1,980,960	1,951,205	(29,756)

School of Clinical Sciences	Actual	Budgeted	Budgeted	2026-27 +/-
	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	2,210,896	2,287,363	2,444,319	156,956
Other Compensation	0	0	0	0
Related Benefits	681,238	782,761	916,620	133,859
Total Personal Services	2,892,134	3,070,124	3,360,939	290,815
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	2,892,134	3,070,124	3,360,939	290,815

Pharmacy Administration	Actual	Budgeted	Budgeted	2026-27 +/-
	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	2,112,123	2,665,072	1,114,523	(1,550,549)
Other Compensation	5,798	7,721	0	(7,721)
Related Benefits	690,344	707,774	303,121	(404,653)
Total Personal Services	2,808,265	3,380,567	1,417,644	(1,962,923)
Travel	31,551	73,333	32,000	(41,333)
Operating Services	695,489	759,586	562,000	(197,586)
Supplies	59,687	59,852	58,000	(1,852)
Professional Services	3,121	3,162	2,000	(1,162)
Other Charges	0	0	0	0
Capital Outlay	1,587	7,383	0	(7,383)
Library Acquisitions	143,763	292,267	115,000	(177,267)
Total Expenditures	3,743,463	4,576,150	2,186,644	(2,389,506)

Pharmacy New Orleans Campus	Actual	Budgeted	Budgeted	2026-27 +/-
	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	0	0	0	0
Total Expenditures	0	0	0	0

Pharmacy Outreach	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	5,740,535	6,392,588	4,977,900	(1,414,688)
Other Compensation	5,798	7,721	0	(7,721)
Related Benefits	1,806,945	2,031,343	1,751,888	(279,455)
Total Personal Services	7,553,278	8,431,652	6,729,788	(1,701,864)
Travel	31,551	73,333	32,000	(41,333)
Operating Services	695,489	759,586	562,000	(197,586)
Supplies	59,687	59,852	58,000	(1,852)
Professional Services	3,121	3,162	2,000	(1,162)
Other Charges	0	0	0	0
Capital Outlay	1,587	7,383	0	(7,383)
Library Acquisitions	143,763	292,267	115,000	(177,267)
Total Expenditures	8,488,476	9,627,235	7,498,788	(1,951,180)

Total - Academic Colleges	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	28,219,584	29,011,368	27,189,046	(1,822,322)
Other Compensation	16,337	23,310	42,000	18,690
Related Benefits	9,011,955	10,011,362	9,643,120	(368,242)
Total Personal Services	37,247,876	39,046,040	36,874,166	(2,171,874)
Travel	73,277	145,988	117,700	(28,288)
Operating Services	904,824	988,979	791,700	(197,279)
Supplies	233,064	238,552	278,500	39,948
Professional Services	61,491	61,572	74,000	12,428
Other Charges	84,563	85,688	85,063	(625)
Capital Outlay	46,987	63,586	132,000	68,414
Library Acquisitions	143,763	292,267	115,000	(177,267)
Total Expenditures	38,795,845	40,922,672	38,468,129	(2,277,276)

INSTRUCT/ FUNCTIONAL SUPPORT	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Administrative Services & Graduate Assistants				
Personal Services:				
Salaries	0	964,329	2,003,775	1,039,446
Other Compensation	0	0	0	0
Related Benefits	2,049,287	3,197,796	3,573,629	375,833
Total Personal Services	2,049,287	4,162,125	5,577,404	1,415,279
Travel	0	4,800	5,000	200
Operating Services	631,865	692,313	1,526,891	834,578
Supplies	0	0	201,500	201,500
Professional Services	539,704	539,719	884,802	345,083
Other Charges	2,557	3,275	3,863	588
Capital Outlay	0	0	0	0
Library Acquisitions	0	315,000	30,000	(285,000)
Total Expenditures	3,223,413	5,717,232	8,229,460	2,512,228

Emerging Scholars	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	13,400	13,000	(400)
Related Benefits	0	0	0	0
Total Personal Services	0	13,400	13,000	(400)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	1,924	3,000	1,076
Professional Services	0	0	0	0
Other Charges	0	20,900	30,000	9,100
Capital Outlay	0	0	0	0
Total Expenditures	0	36,224	46,000	9,776

Online Student Advocacy	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	35,322	122,504	0	(122,504)
Other Compensation	0	0	0	0
Related Benefits	14,334	44,814	0	(44,814)
Total Personal Services	49,656	167,318	0	(167,318)
Travel	0	0	0	0
Operating Services	5,914	6,055	0	(6,055)
Supplies	0	83	0	(83)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	55,570	173,456	0	(173,456)

Freshman Year Experience	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	0	0
Other Compensation	17,500	17,500	18,500	1,000
Related Benefits	0	0	0	0
Total Personal Services	17,500	17,500	18,500	1,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	800	800
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	17,500	17,500	19,300	1,800

General Instructional Support	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	100,000	0	(100,000)
Total Personal Services	0	100,000	0	(100,000)
Travel	0	0	15,000	15,000
Operating Services	0	0	468,338	468,338
Supplies	0	0	15,052	15,052
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	100,000	100,000
Total Expenditures	0	100,000	598,390	498,390

Honor's Program	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	21,153	124,533	19,000	(105,533)
Other Compensation	0	0	0	0
Related Benefits	6,931	46,070	3,900	(42,170)
Total Personal Services	28,084	170,603	22,900	(147,703)
Travel	3,286	6,055	4,000	(2,055)
Operating Services	700	739	1,000	261
Supplies	0	266	500	234
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	32,070	177,663	28,400	(149,263)

Instructional Technology Support	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	213,356	218,152	216,052	(2,100)
Other Compensation	0	0	0	0
Related Benefits	74,919	81,807	81,020	(788)
Total Personal Services	288,275	299,959	297,072	(2,888)
Travel	144	200	0	(200)
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	288,419	300,159	297,072	(3,088)

President's Academy	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	269,831	1,429,518	2,238,827	809,309
Other Compensation	17,500	30,900	31,500	600
Related Benefits	2,145,471	3,470,487	3,658,548	188,061
Total Personal Services	2,432,802	4,930,905	5,928,875	997,970
Travel	3,430	11,055	24,000	12,945
Operating Services	638,479	699,107	1,996,229	1,297,122
Supplies	0	2,273	220,852	218,579
Professional Services	539,704	539,719	884,802	345,083
Other Charges	2,557	24,175	33,863	9,688
Capital Outlay	0	0	100,000	100,000
Library Acquisitions	0	315,000	30,000	(285,000)
Total Expenditures	3,616,972	6,522,234	9,218,621	2,696,387

FUNCTIONAL TRANSFERS	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Communications Support				
Operating Services	114,219	114,219	114,219	0

Less: Research Transfers	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	(1,199,946)	(922,710)	277,236
Other Compensation	0	0	0	0
Related Benefits	0	(449,980)	(346,016)	103,964
Total Personal Services	0	(1,649,926)	(1,268,726)	381,200

Instruction Summary	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	25,514,938	26,266,463	25,530,686	(735,777)
Other Compensation	33,837	54,210	73,500	19,290
Related Benefits	10,691,592	12,566,035	12,489,818	(76,217)
Total Personal Services	36,240,367	38,886,708	38,094,004	(792,704)
Travel	39,889	120,225	104,882	(15,343)
Operating Services	1,604,703	1,749,486	2,849,329	1,099,843
Supplies	206,820	214,581	473,108	258,527
Professional Services	601,195	601,291	958,802	357,511
Other Charges	87,120	109,863	118,926	9,063
Capital Outlay	46,987	63,586	232,000	168,414
Library Acquisitions	143,763	607,267	145,000	(462,267)
Total Expenditures	38,970,844	42,353,007	42,976,051	623,044

RESEARCH	Actual	Budgeted	Budgeted	2026-27 +/-
Sponsored Programs & Research	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	315,389	470,895	249,368	(221,527)
Other Compensation	0	0	0	0
Related Benefits	122,116	176,586	93,513	(83,073)
Total Personal Services	437,505	647,481	342,881	(304,600)
Travel	0	0	0	0
Operating Services	16,232	16,311	20,000	3,689
Supplies	810	1,994	1,500	(494)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	2,000	2,000
Total Expenditures	454,547	665,786	366,381	(299,405)

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2026-27 +/-
College of Arts, Education, & Sciences	2025-26	2025-26	2026-27	2025-26
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	2026-27 +/-
	2025-26	2025-26	2026-27	2025-26
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	2026-27 +/-
	2025-26	2025-26	2026-27	2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Operating Services	6,011	6,011	6,011	0

Research Computing Support	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	13,485	18,500	22,983	4,483
Total Personal Services	13,485	18,500	22,983	4,483
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	25,000	25,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	13,485	18,500	47,983	29,483

Total Functional Transfers	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	2,989,677	2,989,677	2,989,677	0
Other Compensation	0	0	0	0
Related Benefits	481,628	486,643	491,126	4,483
Total Personal Services	3,471,305	3,476,320	3,480,803	4,483
Travel	55,909	55,909	55,909	0
Operating Services	577,867	577,867	577,867	0
Supplies	27,864	27,864	52,864	25,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	873	873	873	0
Total Expenditures	4,133,818	4,138,833	4,168,316	29,483

Research Summary	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	3,305,066	3,460,572	3,239,045	(221,527)
Other Compensation	0	0	0	0
Related Benefits	603,744	663,229	584,639	(78,590)
Total Personal Services	3,908,810	4,123,801	3,823,684	(300,117)
Travel	55,909	55,909	55,909	0
Operating Services	594,099	594,178	597,867	3,689
Supplies	28,674	29,858	54,364	24,506
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	873	873	2,873	2,000
Total Expenditures	4,588,365	4,804,619	4,534,697	(269,922)

PUBLIC SERVICE Public Radio	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	90,046	90,227	89,227	(1,000)
Other Compensation	0	0	0	0
Related Benefits	40,362	43,460	33,460	(10,000)
Total Personal Services	130,408	133,687	122,687	(11,000)
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	130,408	133,687	122,687	(11,000)

Total Public Service Depts.	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	90,046	90,227	89,227	(1,000)
Other Compensation	0	0	0	0
Related Benefits	40,362	43,460	33,460	(10,000)
Total Personal Services	130,408	133,687	122,687	(11,000)
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	130,408	133,687	122,687	(11,000)

Public Service-Admin. Services	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	19,354	24,385	35,787	11,402
Total Personal Services	19,354	24,385	35,787	11,402
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	19,354	24,385	35,787	11,402

Public Service Summary	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	90,046	90,227	89,227	(1,000)
Other Compensation	0	0	0	0
Related Benefits	59,716	67,845	69,247	1,402
Total Personal Services	149,762	158,072	158,474	402
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	149,762	158,072	158,474	402

ACADEMIC SUPPORT College of Arts, Education, & Sciences	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	383,179	383,568	378,658	(4,910)
Other Compensation	6,711	7,331	7,300	(31)
Related Benefits	158,694	158,838	141,997	(16,841)
Total Personal Services	548,584	549,737	527,955	(21,782)
Travel	858	921	500	(421)
Operating Services	2,675	2,723	2,000	(723)
Supplies	355	429	1,500	1,071
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,524	2,573	3,000	427
Total Expenditures	554,996	556,383	534,955	(21,428)

College of Business & Social Sciences	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	312,625	313,092	315,648	2,556
Other Compensation	0	0	9,000	9,000
Related Benefits	111,022	111,847	118,368	6,521
Total Personal Services	423,647	424,939	443,016	18,077
Travel	1,555	1,747	8,000	6,253
Operating Services	737	800	0	(800)
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	425,939	427,486	451,016	23,530

College of Health Sciences	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	298,801	299,603	305,224	5,621
Other Compensation	0	0	0	0
Related Benefits	113,941	114,976	114,459	(517)
Total Personal Services	412,742	414,579	419,683	5,104
Travel	2,569	3,963	4,000	37
Operating Services	500	510	200	(310)
Supplies	104	302	1,000	698
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	415,915	419,354	424,883	5,529

College of Pharmacy	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	203,539	203,679	181,666	(22,013)
Other Compensation	0	0	0	0
Related Benefits	50,671	51,367	68,125	16,758
Total Personal Services	254,210	255,046	249,791	(5,255)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	397	397	0	(397)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	254,607	255,443	249,791	(5,652)

Graduate Student Services	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	468,186	468,602	348,375	(120,227)
Other Compensation	500	575	2,000	1,425
Related Benefits	135,976	137,101	107,016	(30,085)
Total Personal Services	604,662	606,278	457,391	(148,887)
Travel	0	0	0	0
Operating Services	3,809	3,874	1,000	(2,874)
Supplies	957	1,392	2,400	1,008
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,353	1,400	0	(1,400)
Total Expenditures	610,781	612,944	460,791	(152,153)

SACSCOC	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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	11,756	12,202	24,000	11,798
Operating Services	13,189	13,728	14,000	272
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	24,945	25,930	38,000	12,070

Total Academic Depts.	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,666,330	1,668,544	1,529,571	(138,973)
Other Compensation	7,211	7,906	18,300	10,394
Related Benefits	570,304	574,129	549,964	(24,165)
Total Personal Services	2,243,845	2,250,579	2,097,835	(152,744)
Travel	16,738	18,833	36,500	17,667
Operating Services	20,910	21,635	17,200	(4,435)
Supplies	1,813	2,520	4,900	2,380
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	3,877	3,973	3,000	(973)
Total Expenditures	2,287,183	2,297,540	2,159,435	(138,105)

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2026-27 +/-
Admin. Services - Academic Support	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	213,626	228,736	110,533	(118,203)
Other Compensation	0	0	0	0
Related Benefits	360,468	361,195	582,269	221,074
Total Personal Services	574,094	589,931	692,802	102,871
Travel	0	0	0	0
Operating Services	0	0	253,665	253,665
Supplies	0	0	93,950	93,950
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	290,000	290,000
Total Expenditures	574,094	589,931	1,330,417	740,486

Academic Support	Actual	Budgeted	Budgeted	2026-27 +/-
	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	0	0	55,000	55,000
Other Compensation	0	0	0	0
Related Benefits	0	0	16,500	16,500
Total Personal Services	0	0	71,500	71,500
Travel	3,301	3,500	0	(3,500)
Operating Services	111,059	111,674	16,000	(95,674)
Supplies	2,020	2,270	1,500	(770)
Professional Services	34,200	34,279	30,000	(4,279)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	150,580	151,723	119,000	(32,723)

Technology Support	Actual	Budgeted	Budgeted	2026-27 +/-
	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	69,261	69,598	71,864	2,266
Other Compensation	0	0	0	0
Related Benefits	39,194	39,312	26,949	(12,363)
Total Personal Services	108,455	108,910	98,813	(10,097)
Travel	0	0	0	0
Operating Services	276	313	350	37
Supplies	735	775	600	(175)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	109,466	109,998	99,763	(10,235)

Information Technology Support	Actual	Budgeted	Budgeted	2026-27 +/-
	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	124,442	124,493	114,193	(10,300)
Other Compensation	3,440	3,500	0	(3,500)
Related Benefits	50,729	50,797	42,822	(7,975)
Total Personal Services	178,611	178,790	157,015	(21,775)
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	1,057	1,095	0	(1,095)
Professional Services	1,000	1,000	0	(1,000)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	180,668	180,885	157,015	(23,870)

Total Functional Support	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	407,329	422,827	351,590	(71,237)
Other Compensation	3,440	3,500	0	(3,500)
Related Benefits	450,391	451,304	668,540	217,237
Total Personal Services	861,160	877,631	1,020,130	142,500
Travel	3,301	3,500	0	(3,500)
Operating Services	111,335	111,987	270,015	158,028
Supplies	3,812	4,140	96,050	91,910
Professional Services	35,200	35,279	30,000	(5,279)
Other Charges	0	0	0	0
Capital Outlay	0	0	290,000	290,000
Total Expenditures	1,014,808	1,032,537	1,706,195	673,659

FUNCTIONAL TRANSFERS	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Communications Support				
Operating Services	31,446	31,446	31,446	0

Academic Computing Support	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	272,669	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	353,501	353,501	353,501	0
Travel	2,138	2,138	2,138	0
Operating Services	113,536	113,536	113,536	0
Supplies	1,336	1,336	1,336	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,343	5,343	5,343	0
Total Expenditures	475,854	475,854	475,854	0

Research Transfers	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	(15,200)	(15,200)	(15,200)	0
Other Compensation	0	0	0	0
Related Benefits	(2,309)	(2,309)	(2,309)	0
Total Personal Services	(17,509)	(17,509)	(17,509)	0
Travel	(18,743)	(18,743)	(18,743)	0
Operating Services	(38,347)	(38,347)	(38,347)	0
Supplies	(1,401)	(1,401)	(1,401)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(76,000)	(76,000)	(76,000)	0

Total Functional Transfers	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	257,469	257,469	257,469	0
Other Compensation	6,235	6,235	6,235	0
Related Benefits	72,288	72,288	72,288	0
Total Personal Services	335,992	335,992	335,992	0
Travel	(16,605)	(16,605)	(16,605)	0
Operating Services	106,635	106,635	106,635	0
Supplies	(65)	(65)	(65)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,343	5,343	5,343	0
Total Expenditures	431,300	431,300	431,300	0

Attrition	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	(283,959)	(293,768)	(9,809)
Other Compensation	0	0	0	0
Related Benefits	0	(106,485)	(110,163)	(3,678)
Total Personal Services	0	(390,444)	(403,931)	(13,487)

University Support	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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	178,466	181,000	265,000	84,000
Capital Outlay	0	0	0	0
Total Expenditures	178,466	181,000	265,000	84,000

Academic Support Summary	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	2,331,128	2,064,881	1,844,862	(220,019)
Other Compensation	16,886	17,641	24,535	6,894
Related Benefits	1,092,983	991,236	1,180,629	189,393
Total Personal Services	3,440,997	3,073,758	3,050,026	(23,732)
Travel	3,434	5,728	19,895	14,167
Operating Services	238,880	240,257	393,850	153,593
Supplies	5,560	6,595	100,885	94,290
Professional Services	35,200	35,279	30,000	(5,279)
Other Charges	178,466	181,000	265,000	84,000
Capital Outlay	9,220	9,316	298,343	289,027
Total Expenditures	3,911,757	3,551,933	4,157,999	606,066

UNIVERSITY LIBRARY	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	398,068	611,618	620,330	8,712
Other Compensation	15,196	15,609	15,600	(9)
Related Benefits	191,092	224,609	227,877	3,267
Total Personal Services	604,356	851,836	863,807	11,970
Travel	0	0	250	250
Operating Services	5,499	9,434	6,000	(3,434)
Supplies	620	620	500	(120)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	365,490	365,679	370,000	4,321
Capital Outlay	0	0	0	0
Total Expenditures	975,965	1,227,569	1,240,557	12,987

University Library Summary	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	398,068	611,618	620,330	8,712
Other Compensation	15,196	15,609	15,600	(9)
Related Benefits	191,092	224,609	227,877	3,267
Total Personal Services	604,356	851,836	863,807	11,970
Travel	0	0	250	250
Operating Services	5,499	9,434	6,000	(3,434)
Supplies	620	620	500	(120)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	365,490	365,679	370,000	4,321
Capital Outlay	0	0	0	0
Total Expenditures	975,965	1,227,569	1,240,557	12,987

STUDENT SERVICES	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Admissions				
Personal Services:				
Salaries	527,499	527,583	442,986	(84,597)
Other Compensation	13,313	13,377	12,000	(1,377)
Related Benefits	201,679	201,724	161,620	(40,104)
Total Personal Services	742,491	742,684	616,606	(126,078)
Travel	301	385	1,600	1,215
Operating Services	48,319	48,576	85,000	36,424
Supplies	6,055	6,137	1,000	(5,137)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	797,166	797,782	704,206	(93,576)

Career Development	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	297,526	298,000	14,000	(284,000)
Other Compensation	2,336	2,361	5,500	3,139
Related Benefits	105,818	105,900	0	(105,900)
Total Personal Services	405,680	406,261	19,500	(386,761)
Travel	0	0	0	0
Operating Services	17,432	17,524	8,000	(9,524)
Supplies	2,543	2,611	2,300	(311)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	425,655	426,396	29,800	(396,596)

Compliance Services	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	93,980	94,000	135,000	41,000
Other Compensation	0	0	0	0
Related Benefits	29,064	30,025	50,625	20,600
Total Personal Services	123,044	124,025	185,625	61,600
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	25,250	25,250	0	(25,250)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	148,294	149,275	185,625	36,350

Counseling Center	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	332,706	332,800	0	(332,800)
Other Compensation	1,896	1,985	0	(1,985)
Related Benefits	127,395	127,508	0	(127,508)
Total Personal Services	461,997	462,293	0	(462,293)
Travel	250	250	0	(250)
Operating Services	6,674	6,740	100	(6,640)
Supplies	5,977	6,024	400	(5,624)
Professional Services	55,812	55,820	0	(55,820)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	530,710	531,127	500	(530,627)

Financial Aid	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	414,157	416,697	413,684	(3,013)
Other Compensation	5,690	5,732	6,000	268
Related Benefits	181,045	181,200	154,997	(26,204)
Total Personal Services	600,892	603,629	574,681	(28,949)
Travel	0	0	2,000	2,000
Operating Services	6,294	6,344	8,500	2,156
Supplies	4,947	4,983	3,000	(1,983)
Professional Services	16,240	16,300	16,500	200
Other Charges	0	0	0	0
Capital Outlay	4,935	4,983	1,500	(3,483)
Total Expenditures	633,308	636,239	606,181	(30,059)

International Student Services	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	60,680	60,726	61,366	640
Other Compensation	6,703	6,738	2,500	(4,238)
Related Benefits	24,414	24,887	21,887	(3,000)
Total Personal Services	91,797	92,351	85,753	(6,598)
Travel	10,955	10,975	3,000	(7,975)
Operating Services	1,828	1,903	1,500	(403)
Supplies	636	682	500	(182)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	500	500
Total Expenditures	105,216	105,911	91,253	(14,658)

Recruitment	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	244,164	244,341	420,500	176,159
Other Compensation	28,773	28,804	0	(28,804)
Related Benefits	86,447	86,837	157,620	70,783
Total Personal Services	359,384	359,982	578,120	218,138
Travel	41,004	41,036	50,000	8,964
Operating Services	60,761	61,121	60,000	(1,121)
Supplies	85,692	85,699	65,000	(20,699)
Professional Services	8,342	8,362	8,350	(12)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	555,183	556,200	761,470	205,270

Registrar	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	294,769	295,545	294,885	(660)
Other Compensation	0	0	0	0
Related Benefits	124,301	124,304	110,582	(13,723)
Total Personal Services	419,070	419,849	405,467	(14,383)
Travel	0	0	500	500
Operating Services	8,497	8,636	16,000	7,364
Supplies	250	266	500	234
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	427,817	428,751	422,467	(6,285)

Student Development	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	24,539	24,600	14,000	(10,600)
Other Compensation	46,806	46,850	3,500	(43,350)
Related Benefits	4,547	4,600	0	(4,600)
Total Personal Services	75,892	76,050	17,500	(58,550)
Travel	0	0	3,000	3,000
Operating Services	19,305	19,340	2,500	(16,840)
Supplies	8,337	8,393	1,600	(6,793)
Professional Services	0	0	4,000	4,000
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	103,534	103,783	28,600	(75,183)

Student Advocacy and Accountability	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	103,669	104,800	6,000	(98,800)
Other Compensation	1,749	1,764	6,500	4,736
Related Benefits	46,485	46,500	0	(46,500)
Total Personal Services	151,903	153,064	12,500	(140,564)
Travel	2,637	2,700	1,500	(1,200)
Operating Services	6,338	6,948	7,000	52
Supplies	2,160	2,163	3,000	837
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	163,038	164,875	24,000	(140,875)

Student Success Center	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	825,459	825,842	768,501	(57,341)
Other Compensation	39,183	39,231	70,000	30,769
Related Benefits	333,575	333,581	284,205	(49,376)
Total Personal Services	1,198,217	1,198,654	1,122,706	(75,948)
Travel	0	0	0	0
Operating Services	3,261	3,297	9,000	5,703
Supplies	646	891	1,700	809
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,353	1,400	1,500	100
Total Expenditures	1,203,477	1,204,242	1,134,906	(69,336)

Communications for Students	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 Student Services Depts.	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	3,219,148	3,224,934	2,570,922	(654,012)
Other Compensation	146,449	146,842	106,000	(40,842)
Related Benefits	1,264,770	1,267,067	941,536	(325,531)
Total Personal Services	4,630,367	4,638,843	3,618,458	(1,020,385)
Travel	55,147	55,346	61,600	6,254
Operating Services	178,709	180,429	197,600	17,171
Supplies	117,243	117,849	79,000	(38,849)
Professional Services	105,644	105,732	28,850	(76,882)
Other Charges	0	0	0	0
Capital Outlay	6,288	6,383	3,500	(2,883)
Total Expenditures	5,093,398	5,104,582	3,989,008	(1,115,574)

FUNCTIONAL SUPPORT	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Admin. Services-Student Services				
Personal Services:				
Salaries	0	0	712,133	712,133
Other Compensation	0	0	0	0
Related Benefits	289,666	289,967	625,323	335,355
Total Personal Services	289,666	289,967	1,337,456	1,047,488
Travel	0	0	0	0
Operating Services	1,200	1,200	350,000	348,800
Supplies	0	0	150,000	150,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	8,766	8,800	14,979	6,179
Total Expenditures	299,632	299,967	1,852,435	1,552,467

Total Student Services Support	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	712,133	712,133
Other Compensation	0	0	0	0
Related Benefits	289,666	289,967	625,323	335,355
Total Personal Services	289,666	289,967	1,337,456	1,047,488
Travel	0	0	0	0
Operating Services	1,200	1,200	350,000	348,800
Supplies	0	0	150,000	150,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	8,766	8,800	14,979	6,179
Total Expenditures	299,632	299,967	1,852,435	1,552,467

FUNCTIONAL TRANSFERS	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Communications Support				
Operating Services	20,963	20,963	20,963	0

Student Services Computing Support	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	(221,641)	(256,808)	(35,167)
Other Compensation	0	0	0	0
Related Benefits	0	(83,115)	(96,303)	(13,188)
Total Personal Services	0	(304,756)	(353,111)	(48,355)

Student Services Summary	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	3,409,782	3,193,927	3,216,881	22,954
Other Compensation	150,809	151,202	110,360	(40,842)
Related Benefits	1,606,589	1,526,072	1,522,709	(3,363)
Total Personal Services	5,167,180	4,871,201	4,849,950	(21,251)
Travel	55,717	55,916	62,170	6,254
Operating Services	231,178	232,898	598,869	365,971
Supplies	117,600	118,206	229,357	111,151
Professional Services	105,644	105,732	28,850	(76,882)
Other Charges	0	0	0	0
Capital Outlay	16,480	16,609	19,905	3,296
Total Expenditures	5,693,799	5,400,562	5,789,101	388,539

INSTITUTIONAL SUPPORT	Actual	Budgeted	Budgeted	2026-27 +/-
President	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	580,720	580,814	673,632	92,818
Other Compensation	6,528	7,072	7,000	(72)
Related Benefits	158,371	165,099	251,487	86,388
Total Personal Services	745,619	752,985	932,119	179,134
Travel	22,588	22,600	25,000	2,400
Operating Services	13,253	13,309	14,000	691
Supplies	3,876	3,880	5,000	1,120
Professional Services	74,999	75,000	0	(75,000)
Other Charges	0	0	0	0
Capital Outlay	0	0	5,000	5,000
Total Expenditures	860,335	867,774	981,119	113,345

Vice President for Academic Affairs	Actual	Budgeted	Budgeted	2026-27 +/-
	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	419,767	419,826	332,290	(87,536)
Other Compensation	22,444	22,501	10,000	(12,501)
Related Benefits	121,717	166,960	122,359	(44,601)
Total Personal Services	563,928	609,287	464,649	(144,638)
Travel	15,434	15,503	10,000	(5,503)
Operating Services	2,094	2,136	2,000	(136)
Supplies	2,223	2,513	2,500	(13)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,343	1,644	1,500	(144)
Total Expenditures	585,022	631,083	480,649	(150,434)

Associate Vice President for Academic Affairs	Actual	Budgeted	Budgeted	2026-27 +/-
	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	0	0	150,000	150,000
Other Compensation	0	0	0	0
Related Benefits	0	0	56,250	56,250
Total Personal Services	0	0	206,250	206,250
Travel	0	0	10,000	10,000
Operating Services	0	0	500	500
Supplies	0	0	500	500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	1,000	1,000
Total Expenditures	0	0	218,250	218,250

Vice President for Business Affairs	Actual	Budgeted	Budgeted	2026-27 +/-
	2025-26	2025-26	2026-27	2025-26
Personal Services:				
Salaries	418,894	419,386	476,869	57,483
Other Compensation	11,837	11,914	2,000	(9,914)
Related Benefits	129,121	129,777	178,826	49,049
Total Personal Services	559,852	561,077	657,695	96,618
Travel	2,948	2,976	3,500	524
Operating Services	18,629	18,651	18,500	(151)
Supplies	878	933	2,500	1,567
Professional Services	115,396	115,426	183,692	68,266
Other Charges	0	0	0	0
Capital Outlay	0	0	7,500	7,500
Total Expenditures	697,703	699,063	873,387	174,324

Vice Pres for Enrollment Mgmt & Univ Relations	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	118,710	118,784	0	(118,784)
Other Compensation	4,686	4,699	0	(4,699)
Related Benefits	36,297	36,312	0	(36,312)
Total Personal Services	159,693	159,795	0	(159,795)
Travel	0	0	0	0
Operating Services	433	550	0	(550)
Supplies	49	97	0	(97)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	160,175	160,442	0	(160,442)

Chief Enrollment Management Officer	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	222,025	222,025
Other Compensation	0	0	4,000	4,000
Related Benefits	0	0	83,259	83,259
Total Personal Services	0	0	309,284	309,284
Travel	0	0	3,500	3,500
Operating Services	0	0	5,000	5,000
Supplies	0	0	2,500	2,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	2,500	2,500
Total Expenditures	0	0	322,784	322,784

Vice Pres for Info. Serv. & Student Success	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	72,218	72,535	0	(72,535)
Other Compensation	0	0	0	0
Related Benefits	33,219	33,314	0	(33,314)
Total Personal Services	105,437	105,849	0	(105,849)
Travel	0	0	0	0
Operating Services	1	1	0	(1)
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	105,438	105,850	0	(105,850)

Vice President for Student Affairs	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	46,963	47,065	0	(47,065)
Other Compensation	4,874	4,969	0	(4,969)
Related Benefits	11,387	11,474	0	(11,474)
Total Personal Services	63,224	63,508	0	(63,508)
Travel	371	495	0	(495)
Operating Services	3,900	3,957	0	(3,957)
Supplies	840	1,134	0	(1,134)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	68,335	69,094	0	(69,094)

Alumni Affairs	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	145,702	147,097	140,540	(6,557)
Other Compensation	203	335	300	(35)
Related Benefits	50,353	52,836	52,703	(134)
Total Personal Services	196,258	200,268	193,543	(6,726)
Travel	0	0	0	0
Operating Services	1,776	1,808	2,500	692
Supplies	598	642	750	108
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	198,632	202,718	196,793	(5,926)

Budget Office	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	72,016	72,500	115,000	42,500
Other Compensation	9,085	9,178	5,000	(4,178)
Related Benefits	27,138	27,750	43,125	15,375
Total Personal Services	108,239	109,428	163,125	53,697
Travel	0	0	0	0
Operating Services	2,316	2,407	3,300	893
Supplies	302	485	320	(165)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	110,857	112,320	166,745	54,425

Commencement	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	859	994	3,500	2,506
Other Compensation	0	0	0	0
Related Benefits	12	959	960	1
Total Personal Services	871	1,953	4,460	2,507
Travel	0	0	0	0
Operating Services	120	235	8,000	7,765
Supplies	10,187	10,222	3,000	(7,222)
Professional Services	628	630	1,000	370
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	11,806	13,040	16,460	3,420

Controller	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	914,986	915,037	870,191	(44,846)
Other Compensation	18,727	19,613	20,843	1,230
Related Benefits	333,097	335,771	323,427	(12,344)
Total Personal Services	1,266,810	1,270,421	1,214,461	(55,960)
Travel	0	0	0	0
Operating Services	31,764	31,854	29,392	(2,462)
Supplies	7,857	7,940	6,151	(1,789)
Professional Services	192,808	193,250	262,000	68,750
Other Charges	66	100	0	(100)
Capital Outlay	0	0	1,250	1,250
Total Expenditures	1,499,305	1,503,565	1,513,254	9,689

Instructional Technology & Professional Learning	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	163,000	163,000
Other Compensation	0	0	8,000	8,000
Related Benefits	0	0	60,000	60,000
Total Personal Services	0	0	231,000	231,000
Travel	0	0	3,000	3,000
Operating Services	0	0	500	500
Supplies	0	0	500	500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	1,000	1,000
Total Expenditures	0	0	236,000	236,000

Financial Information Services	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	225,113	225,195	225,089	(106)
Other Compensation	0	0	0	0
Related Benefits	94,793	94,810	84,357	(10,452)
Total Personal Services	319,906	320,005	309,446	(10,558)
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	319,906	320,005	309,446	(10,558)

Human Resources	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	443,194	444,513	495,613	51,100
Other Compensation	1,725	1,849	14,650	12,801
Related Benefits	182,246	182,837	184,805	1,968
Total Personal Services	627,165	629,199	695,068	65,869
Travel	0	0	2,500	2,500
Operating Services	81,485	81,500	84,400	2,900
Supplies	2,569	3,130	6,400	3,270
Professional Services	23,456	23,478	20,000	(3,478)
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	734,675	737,307	808,368	71,061

Information Technology	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,091,940	1,097,342	1,000,684	(96,658)
Other Compensation	94,215	94,910	104,000	9,090
Related Benefits	367,043	367,316	375,257	7,941
Total Personal Services	1,553,198	1,559,568	1,479,941	(79,627)
Travel	4,430	4,575	5,000	425
Operating Services	2,733,105	2,733,346	2,647,682	(85,664)
Supplies	205,028	205,475	20,000	(185,475)
Professional Services	32,847	32,971	35,000	2,029
Other Charges	0	0	0	0
Capital Outlay	413,745	414,000	500,000	86,000
Total Expenditures	4,942,353	4,949,935	4,687,623	(262,312)

Institutional Effectiveness	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	211,292	211,683	238,183	26,500
Other Compensation	0	0	0	0
Related Benefits	70,612	70,819	85,569	14,750
Total Personal Services	281,904	282,502	323,752	41,250
Travel	480	535	2,500	1,965
Operating Services	10,435	10,711	15,000	4,289
Supplies	608	688	250	(438)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,639	1,728	1,500	(228)
Total Expenditures	295,066	296,164	343,002	46,838

Internal Audit	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	5,503	6,308	0	(6,308)
Other Compensation	0	0	0	0
Related Benefits	1,177	1,341	0	(1,341)
Total Personal Services	6,680	7,649	0	(7,649)
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	6,680	7,649	0	(7,649)

Post Office/Campus Mail	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	81,677	81,800	0	(81,800)
Other Compensation	9,061	9,263	13,441	4,178
Related Benefits	48,693	49,400	0	(49,400)
Total Personal Services	139,431	140,463	13,441	(127,022)
Travel	0	0	0	0
Operating Services	81,548	82,323	83,623	1,300
Supplies	7,930	7,973	2,373	(5,600)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	228,909	230,759	99,437	(131,322)

Post Office Interdepartmental Services	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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	(56,165)	(72,034)	(72,034)	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	(56,165)	(72,034)	(72,034)	0

Purchasing	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	240,063	240,287	243,218	2,931
Other Compensation	0	0	17,600	17,600
Related Benefits	93,194	93,233	91,207	(2,026)
Total Personal Services	333,257	333,520	352,025	18,505
Travel	0	0	0	0
Operating Services	4,364	4,828	7,328	2,500
Supplies	1,375	1,416	1,600	184
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	338,996	339,764	360,953	21,189

Title IX	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	126,379	127,488	36,338	(91,150)
Other Compensation	19,300	20,906	0	(20,906)
Related Benefits	38,237	38,858	13,627	(25,231)
Total Personal Services	183,916	187,252	49,965	(137,287)
Travel	0	0	2,500	2,500
Operating Services	17,845	18,199	25,000	6,801
Supplies	2,091	2,301	2,500	199
Professional Services	27,827	28,200	72,000	43,800
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	231,679	235,952	151,965	(83,987)

University Development	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	90,170	90,443	364,593	274,150
Other Compensation	0	0	16,500	16,500
Related Benefits	24,346	25,222	133,722	108,500
Total Personal Services	114,516	115,665	514,815	399,150
Travel	0	0	0	0
Operating Services	0	0	3,500	3,500
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	114,516	115,665	518,315	402,650

Marketing & University Communications	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	357,214	368,572	381,572	13,000
Other Compensation	12,004	13,383	10,383	(3,000)
Related Benefits	121,721	122,343	142,343	20,000
Total Personal Services	490,939	504,298	534,298	30,000
Travel	2,003	2,665	665	(2,000)
Operating Services	151,539	151,635	161,535	9,900
Supplies	1,737	1,752	8,552	6,800
Professional Services	5,700	5,765	10,865	5,100
Other Charges	0	0	500	500
Capital Outlay	0	0	0	0
Total Expenditures	651,918	666,115	716,415	50,300

University Police	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	1,313,568	1,336,988	1,358,161	21,173
Other Compensation	27,780	27,782	59,280	31,498
Related Benefits	681,563	682,037	494,948	(187,089)
Total Personal Services	2,022,911	2,046,807	1,912,389	(134,418)
Travel	1,508	1,658	1,500	(158)
Operating Services	65,513	65,629	28,000	(37,629)
Supplies	59,965	60,041	25,000	(35,041)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	10,626	10,703	7,500	(3,203)
Total Expenditures	2,160,523	2,184,838	1,974,389	(210,449)

Total Institutional Support Depts.	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	6,976,948	7,024,657	7,490,498	465,841
Other Compensation	242,469	248,374	292,997	44,623
Related Benefits	2,624,337	2,688,465	2,778,228	89,763
Total Personal Services	9,843,754	9,961,496	10,561,723	600,227
Travel	49,762	51,007	69,665	18,658
Operating Services	3,163,955	3,151,045	3,067,726	(83,319)
Supplies	308,113	310,622	90,396	(220,226)
Professional Services	473,661	474,720	584,557	109,837
Other Charges	66	100	500	400
Capital Outlay	427,353	428,075	528,750	100,675
Total Expenditures	14,266,664	14,377,065	14,903,317	526,252

FUNCTIONAL SUPPORT	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Admin. Services-Institutional Support				
Personal Services:				
Salaries	78,375	129,651	175,609	45,958
Other Compensation	8,264	9,000	0	(9,000)
Related Benefits	1,145,253	1,148,617	1,311,890	163,273
Total Personal Services	1,231,892	1,287,268	1,487,499	200,231
Travel	0	0	25,000	25,000
Operating Services	0	0	50,000	50,000
Supplies	645	730	50,000	49,270
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,232,537	1,287,998	1,612,499	324,501

Controller/Bank and Visa Charges	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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	111,288	111,302	112,000	698
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	111,288	111,302	112,000	698

Office of Risk Management	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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	213,263	213,263	206,259	(7,004)
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	213,263	213,263	206,259	(7,004)

University Activities	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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	10,671	10,749	12,000	1,251
Operating Services	17,632	17,685	25,000	7,315
Supplies	3,197	3,780	10,000	6,220
Professional Services	74,621	74,721	100,000	25,279
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	106,121	106,935	147,000	40,065

University Leases	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Operating Services	2	2	2	0
Capital Outlay				
Total Expenditures	2	2	2	0

Total Functional Support	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	78,375	129,651	175,609	45,958
Other Compensation	8,264	9,000	0	(9,000)
Related Benefits	1,145,253	1,148,617	1,311,890	163,273
Total Personal Services	1,231,892	1,287,268	1,487,499	200,231
Travel	10,671	10,749	37,000	26,251
Operating Services	342,185	342,252	393,261	51,009
Supplies	3,842	4,510	60,000	55,490
Professional Services	74,621	74,721	100,000	25,279
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	1,663,211	1,719,500	2,077,760	358,260

FUNCTIONAL TRANSFERS				
Less: Computing Support & Communication Transfers	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	(463,303)	(463,303)	(463,303)	0
Other Compensation	(10,595)	(10,595)	(10,595)	0
Related Benefits	(126,750)	(126,750)	(126,750)	0
Total Personal Services	(600,648)	(600,648)	(600,648)	0
Travel	(3,056)	(3,056)	(3,056)	0
Operating Services	(116,136)	(116,136)	(116,136)	0
Supplies	(1,912)	(1,912)	(1,912)	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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	(136,301)	(166,784)	(30,483)
Other Compensation	0	0	0	0
Related Benefits	0	(51,113)	(62,544)	(11,431)
Total Personal Services	0	(187,414)	(229,328)	(41,914)

Institutional Support Summary	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	6,592,020	6,554,704	7,036,020	481,316
Other Compensation	240,138	246,779	282,402	35,623
Related Benefits	3,642,840	3,659,219	3,900,824	241,605
Total Personal Services	10,474,998	10,460,702	11,219,246	758,544
Travel	57,377	58,700	103,609	44,909
Operating Services	3,390,004	3,377,161	3,344,851	(32,310)
Supplies	310,043	313,220	148,484	(164,736)
Professional Services	548,282	549,441	684,557	135,116
Other Charges	66	100	500	400
Capital Outlay	419,711	420,433	521,108	100,675
Total Expenditures	15,200,481	15,179,757	16,022,355	842,598

SCHOLARSHIPS	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Other Compensation	0	0	0	0
Total Personal Services	0	0	0	0
Other Charges	15,339,890	15,917,824	15,767,820	(150,004)
Operating Services	0	0	0	0
Scholarships-Contingent Upon Available Income	0	0	0	0
Total Expenditures	15,339,890	15,917,824	15,767,820	(150,004)

PLANT OPERATIONS/MAINTENANCE	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Physical Plant Administration				
Personal Services:				
Salaries	3,116,049	3,184,415	323,566	(2,860,849)
Other Compensation	501	552	9,302	8,750
Related Benefits	1,389,440	1,389,494	121,337	(1,268,157)
Total Personal Services	4,505,990	4,574,461	454,205	(4,120,256)
Travel	0	0	0	0
Operating Services	78,367	78,475	48,775	(29,700)
Supplies	26,621	28,330	9,080	(19,250)
Professional Services	14,500	14,550	0	(14,550)
Other Charges	0	0	0	0
Capital Outlay	33,933	36,693	0	(36,693)
Total Expenditures	4,659,411	4,732,509	512,060	(4,220,449)

Physical Plant Auto Services	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	288,876	288,876
Other Compensation	0	0	0	0
Related Benefits	0	0	99,200	99,200
Total Personal Services	0	0	388,076	388,076
Travel	0	0	0	0
Operating Services	68,052	68,423	47,000	(21,423)
Supplies	52,450	52,463	80,000	27,537
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	120,502	120,886	515,076	394,190

Physical Plant Custodial Services	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	493	500	798,617	798,117
Other Compensation	0	0	0	0
Related Benefits	166	200	294,865	294,665
Total Personal Services	659	700	1,093,482	1,092,782
Travel	0	0	0	0
Operating Services	405,703	406,008	410,000	3,992
Supplies	85,288	126,493	109,493	(17,000)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	22,000	22,000
Total Expenditures	491,650	533,201	1,634,975	1,101,774

Physical Plant Grounds	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	644,724	644,724
Other Compensation	0	0	0	0
Related Benefits	0	0	239,850	239,850
Total Personal Services	0	0	884,574	884,574
Travel	0	0	0	0
Operating Services	328,971	329,471	300,471	(29,000)
Supplies	106,608	106,703	151,053	44,350
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	25,000	25,000
Total Expenditures	435,579	436,174	1,361,098	924,924

Physical Plant Maintenance	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	219,460	219,460
Other Compensation	0	0	0	0
Related Benefits	0	0	81,610	81,610
Total Personal Services	0	0	301,070	301,070
Travel	0	0	0	0
Operating Services	0	27	27	0
Supplies	(2,991)	(2,279)	(2,991)	(712)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,991)	(2,252)	298,106	300,358

Physical Plant Property Control	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	57,200	57,200
Other Compensation	0	0	0	0
Related Benefits	0	0	21,450	21,450
Total Personal Services	0	0	78,650	78,650
Travel	0	0	0	0
Operating Services	3,099	13,579	8,579	(5,000)
Supplies	2,484	3,548	3,548	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	5,000	5,000
Total Expenditures	5,583	17,127	95,777	78,650

Physical Plant Carpentry	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	307,945	307,945
Other Compensation	0	0	0	0
Related Benefits	0	0	114,912	114,912
Total Personal Services	0	0	422,857	422,857
Travel	0	0	0	0
Operating Services	153,155	153,255	173,255	20,000
Supplies	37,287	38,925	38,925	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	190,442	192,180	635,037	442,857

Physical Plant Electrician	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	174,698	174,698
Other Compensation	0	0	0	0
Related Benefits	0	0	64,776	64,776
Total Personal Services	0	0	239,474	239,474
Travel	0	0	0	0
Operating Services	67,663	68,365	68,815	450
Supplies	67,686	67,692	51,692	(16,000)
Professional Services	1,379	2,056	2,056	0
Other Charges	0	0	0	0
Capital Outlay	0	17,450	0	(17,450)
Total Expenditures	136,728	155,563	362,037	206,474

Physical Plant HVAC	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	464,840	464,840
Other Compensation	0	0	0	0
Related Benefits	0	0	172,794	172,794
Total Personal Services	0	0	637,634	637,634
Travel	0	0	0	0
Operating Services	103,499	111,135	212,435	101,300
Supplies	239,923	241,821	261,821	20,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	23,096	43,396	20,300
Total Expenditures	343,422	376,052	1,155,286	779,234

Physical Plant Plumbing	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	171,990	171,990
Other Compensation	0	0	0	0
Related Benefits	0	0	63,944	63,944
Total Personal Services	0	0	235,934	235,934
Travel	0	0	0	0
Operating Services	77,026	92,067	102,067	10,000
Supplies	52,716	67,593	73,593	6,000
Professional Services	5,597	7,093	7,093	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	135,339	166,753	418,687	251,934

Environmental Safety	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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	93,508	93,678	95,286	1,608
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	93,508	93,678	95,286	1,608

Facilities	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	198,741	198,806	107,007	(91,799)
Other Compensation	0	0	0	0
Related Benefits	83,720	83,777	40,128	(43,650)
Total Personal Services	282,461	282,583	147,135	(135,449)
Travel	196	203	197	(6)
Operating Services	4,338	4,794	4,820	26
Supplies	575	1,088	1,088	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	287,570	288,668	153,240	(135,429)

Property Insurance	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	2,013,711	2,013,751	1,185,247	(828,504)
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	2,013,711	2,013,751	1,185,247	(828,504)

Telecommunications	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	81,532	81,567	82,557	990
Other Compensation	0	0	0	0
Related Benefits	35,092	35,475	30,959	(4,516)
Total Personal Services	116,624	117,042	113,516	(3,526)
Travel	0	0	0	0
Operating Services	224,010	224,200	0	(224,200)
Supplies	7,810	7,900	0	(7,900)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	20,258	20,300	0	(20,300)
Total Expenditures	368,702	369,442	113,516	(255,926)

Utilities	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	2,907,130	3,479,993	2,500,000	(979,993)
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	2,907,130	3,479,993	2,500,000	(979,993)

Total Plant Depts.	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	3,396,815	3,465,288	3,641,480	176,192
Other Compensation	501	552	9,302	8,750
Related Benefits	1,508,418	1,508,946	1,345,824	(163,122)
Total Personal Services	4,905,734	4,974,786	4,996,606	21,820
Travel	196	203	197	(6)
Operating Services	6,528,232	7,137,221	5,156,777	(1,980,444)
Supplies	676,457	740,277	777,302	37,025
Professional Services	21,476	23,699	9,149	(14,550)
Other Charges	0	0	0	0
Capital Outlay	54,191	97,539	95,396	(2,143)
Total Expenditures	12,186,286	12,973,725	11,035,427	(1,938,298)

Admin. Services-Plant	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	324,722	243,697	(81,025)
Other Compensation	0	0	0	0
Related Benefits	344,629	344,689	1,108,846	764,157
Total Personal Services	344,629	669,411	1,352,543	683,132
Travel	0	0	0	0
Operating Services	0	11,298	1,168,957	1,157,659
Supplies	0	7,430	343,950	336,520
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	344,629	688,139	2,865,450	2,177,311

Total Plant Support	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	324,722	243,697	(81,025)
Other Compensation	0	0	0	0
Related Benefits	344,629	344,689	1,108,846	764,157
Total Personal Services	344,629	669,411	1,352,543	683,132
Travel	0	0	0	0
Operating Services	0	11,298	1,168,957	1,157,659
Supplies	0	7,430	343,950	336,520
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	344,629	688,139	2,865,450	2,177,311

FUNCTIONAL TRANSFERS	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	0	(339,971)	(178,112)	161,859
Other Compensation	0	0	0	0
Related Benefits	0	(127,489)	(66,792)	60,697
Total Personal Services	0	(467,460)	(244,904)	222,556

Oper/Maint Plant Summary	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	3,396,815	3,450,039	3,707,065	257,026
Other Compensation	501	552	9,302	8,750
Related Benefits	1,853,047	1,726,146	2,387,878	661,732
Total Personal Services	5,250,363	5,176,737	6,104,245	927,508
Travel	196	203	197	(6)
Operating Services	5,847,197	6,467,484	5,644,699	(822,785)
Supplies	676,457	747,707	1,121,252	373,545
Professional Services	21,476	23,699	9,149	(14,550)
Other Charges	0	0	0	0
Capital Outlay	54,191	97,539	95,396	(2,143)
Total Expenditures	11,849,880	12,513,369	12,974,938	461,569

Athletics	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Other Charges				
Intercollegiate Athletics	5,702,750	5,702,750	5,713,254	10,504
Auxil Enterprises	0	0	0	0
Athletic Contingency	0	0	0	0
Restricted Fund Scholarships	0	0	0	0
Total Intraag. Transfers	5,702,750	5,702,750	5,713,254	10,504

Interagency Transfer	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Other Charges				
CPTP	47,075	47,071	41,891	(5,180)

Grand Total Expenditures	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Personal Services:				
Salaries	45,037,863	45,692,431	45,284,116	(408,315)
Other Compensation	457,367	485,993	515,699	29,706
Related Benefits	19,741,603	21,424,391	22,363,621	939,230
Total Personal Services	65,236,833	67,602,815	68,163,436	560,621
Travel	212,522	296,681	346,912	50,231
Operating Services	11,911,560	12,670,898	13,435,465	764,567
Supplies	1,345,774	1,430,787	2,127,950	697,163
Professional Services	1,311,797	1,315,442	1,711,358	395,916
Other Charges	15,652,617	16,255,858	16,194,137	(61,721)
Intercollegiate Athletics	5,702,750	5,702,750	5,713,254	10,504
Capital Outlay	547,462	608,356	1,169,625	561,269
Library Acquisitions	509,253	972,946	515,000	(457,946)
Total Expenditures	102,430,568	106,856,533	109,377,137	2,520,604