

Revenue/Expenditure Data

| Revenue/Expenditure | Actual | Budget | Budget | Over/(Under) | |
|------------------------------------------------------|--------------------|--------------------|-------------------|---------------------|----------------|
| | 2019-20 | 2019-20 | 2020-21 | Budgeted 2019-20 | % Change |
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | 29,713,532 | 29,713,532 | 21,857,156 | -7,856,376 | -26.44% |
| General Fund - Restoration Amount | | | | | |
| Statutory Dedicated: | 1,581,757 | 1,879,249 | 1,609,834 | -269,415 | -14.34% |
| Higher Education Initiative Fund | | | | | |
| Support Education in La. First (SELF) | 1,581,757 | 1,879,249 | 1,609,834 | -269,415 | -14.34% |
| Tobacco Tax Health Care Fund | | | | | |
| Calcasieu Parish Fund | | | | | |
| Calcasieu Parish Higher Educ Improve. Fund | | | | | |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | | | | | |
| Southern University Ag Center Fund | | | | | |
| Equine Fund | | | | | |
| Fireman Training Fund | | | | | |
| Two Percent Fire Insurance Fund | | | | | |
| Health Excellence Fund | | | | | |
| La. Educational Quality Support Fund (LEQSF) | | | | | |
| Proprietary School Fund | | | | | |
| Workforce Rapid Response | | | | | |
| Rockefeller Scholarship Fund | | | | | |
| Orleans Excellence Fund | | | | | |
| TOPS Fund | | | | | |
| Over collections Fund | | | | | |
| Funds Due from Management Board or Regents: | | | | | |
| Other (List) | | | | | |
| Funds Due to Institutions: | | | | | |
| Other (List) | | | | | |
| Other (List) | | | | | |
| Total State Funds | 31,295,289 | 31,592,781 | 23,466,990 | (8,125,791) | -25.72% |
| Revenue Over Expenditures | | | | | |
| State Funds | | | | | |
| Interagency Transfers | | | | | |
| Self-Generated Funds | | | | | |
| Federal Funds | | | | | |
| Interim Emergency Board | | | | | |
| Total Revenue Over Expenditures | 0 | 0 | 0 | 0 | 0.00% |
| Interagency Transfers | | | | | |
| Interagency Transfers - CARES Act | 5,153,204 | 5,153,206 | 5,153,204 | -2 | 100.00% |
| Non-recurring Self Generated Carry Forward | | | | | |
| Self-Generated Funds | 64,641,257 | 68,227,710 | 68,227,710 | 0 | 0.00% |
| Federal Funds | | | | | |
| Interim Emergency Board | | | | | |
| Total Revenues | 101,089,750 | 104,973,697 | 96,847,904 | -8,125,793 | -7.74% |
| Expenditures by Function: | | | | | |
| Instruction | 38,006,511 | 45,804,361 | 39,451,968 | -6,352,393 | -13.87% |
| Research | 4,415,135 | 4,512,438 | 4,516,951 | 4,513 | 0.10% |
| Public Service | 197,500 | 158,365 | 152,048 | -6,317 | -3.99% |
| Academic Support (incl Libr) | 5,530,447 | 5,894,305 | 5,652,407 | -241,900 | -4.10% |
| Student Services | 5,006,153 | 5,090,461 | 4,943,914 | -146,547 | -2.88% |
| Institutional Services | 13,623,940 | 15,123,197 | 13,645,921 | -1,477,275 | -9.77% |
| Scholarships/Fellowships | 14,816,564 | 14,550,364 | 15,018,203 | 467,839 | 3.22% |
| Plant Operations/Maintenance | 9,099,300 | 8,598,642 | 8,336,313 | -262,329 | -3.05% |
| Total E & G Expenditures | 90,695,550 | 99,732,133 | 91,717,725 | -8,014,409 | -8.04% |
| Hospital | | | | | |
| Transfers Out of Agency | 43,982 | 44,547 | 45,893 | 1,346 | 3.02% |
| Athletics | 5,197,017 | 5,197,017 | 5,084,289 | (112,728) | -2.17% |
| Other | 0 | 0 | 0 | 0 | 0.00% |
| Total Expenditures | 95,936,549 | 104,973,697 | 96,847,904 | (8,125,790) | -7.74% |
| Expenditures by Object: | | | | | |
| Salaries | 43,942,442 | 47,722,183 | 43,285,072 | (4,437,111) | -9.30% |
| Other Compensation | 701,782 | 803,383 | 693,639 | (109,744) | -13.66% |
| Related Benefits | 20,010,485 | 21,963,368 | 20,279,409 | (1,683,959) | -7.67% |
| Total Personal Services | 64,654,709 | 70,488,934 | 64,258,120 | (6,230,814) | -8.84% |
| Travel | 337,982 | 670,187 | 168,533 | (501,654) | -74.85% |
| Operating Services | 7,719,816 | 9,249,731 | 8,969,011 | (280,720) | -3.03% |
| Supplies | 1,157,759 | 1,594,528 | 1,177,500 | (417,028) | -26.15% |
| Total Operating Expenses | 9,215,557 | 11,514,446 | 10,315,044 | (1,199,402) | -10.42% |
| Professional Services | 699,774 | 918,811 | 748,665 | (170,146) | -18.52% |
| Other Charges | 20,232,414 | 20,756,087 | 20,429,817 | (326,270) | -1.57% |
| Debt Service | | | | | |
| Interagency Transfers | 43,982 | 44,547 | 45,893 | 1,346 | 3.02% |
| Total Other Charges | 20,976,170 | 21,719,445 | 21,224,375 | (495,070) | -2.28% |
| General Acquisitions | 714,645 | 705,472 | 674,900 | (30,572) | -4.33% |
| Library Acquisitions | 375,465 | 545,400 | 375,465 | (169,935) | -31.16% |
| Major Repairs | 0 | 0 | 0 | 0 | 0.00% |
| Total Acquisition and Major Repairs | 1,090,111 | 1,250,872 | 1,050,365 | (200,507) | -16.03% |
| Unallotted | | | | | |
| Total Expenditures | 95,936,549 | 104,973,697 | 96,847,904 | (8,125,793) | -7.74% |

| Source | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | Over/(Under) 2019-20 |
|------------------------------------------------------|-------------------|---------------------|---------------------|-------------------------|
| Interagency Transfers: | | | | |
| Medicaid | | | | |
| Uncompensated Care | | | | |
| Hospital Contracts | | | | |
| Lab School | | | | |
| Other Total | | | | |
| Total Other Interagency Transfers | 0 | 0 | 0 | 0 |
| Interagency Transfers - CARES Act | 5,153,204 | 5,153,206 | 0 | 0 |
| Non-recurring Self-Generated Carry Forward | 0 | 0 | 0 | 0 |
| Self-Generated Funds: | | | | |
| Student Fees: | | | | |
| General Registration Fees | 55,880,717 | 59,218,021 | 59,075,284 | (142,737) |
| Non-Resident Fees | 1,168,619 | 1,295,000 | 1,195,000 | (100,000) |
| Academic Excellence Fee | 1,703,877 | 1,774,180 | 1,703,985 | (70,195) |
| Operational Fee | 831,879 | 927,893 | 831,805 | (96,088) |
| Academic Enhancement Fee | | | | |
| Building Use Fee | | | | |
| Technology Fee | | | | |
| Energy Surcharge | | | | |
| University Self-Assessed Fees | | | | |
| Student Self-Assessed Fees | | | | |
| All Other Mandated Fees | 3,085,921 | 3,275,816 | 3,082,770 | (193,046) |
| All Other Student Fees | | | | 0 |
| Total Student Fees: | 62,671,013 | 66,490,910 | 65,888,844 | (602,066) |
| Hospital-Commercial/Self-Pay | | | | |
| Sales and Services of Educational Activities | 31,365 | 34,650 | 30,950 | (3,700) |
| State Grants and Contracts | 950,669 | 860,000 | 950,000 | 90,000 |
| Organized Activities Related to Instruction | | | | |
| Athletics Other than Student Fees | | | | |
| Other Self-Generated Funds | 988,210 | 842,150 | 1,357,916 | 515,766 |
| Total Self-Generated Funds | 64,641,257 | 68,227,710 | 68,227,710 | 0 |
| Federal Funds: | | | | |
| Federal Program Admin. | | | | |
| Medicare | | | | |
| Grants: | | | | |
| Pell | | | | |
| Other | | | | |
| Total Federal Funds | 0 | 0 | 0 | 0 |
| Interim Emergency Board | | | | |
| Total Revenues Other Than State Funds Approp. | 69,794,461 | 73,380,916 | 68,227,710 | 0 |

Revenue Sources - Unrestricted & Restricted

| Source: | BUDGETED 2019-2020 | | | BUDGETED 2020-2021 | | |
|------------------------------------------------------|--------------------|----------------|--------------------|--------------------|----------------|--------------------|
| | Unrestricted | % of Total | % of Total | Unrestricted | % of Total | % of Total |
| State Funds: | | | | | | |
| General Fund Direct | 29,713,532 | 28.31% | 29,713,532 | 21,857,156 | 23.84% | 21,857,156 |
| General Fund - Restoration Amount | | | | | | 14.14% |
| Statutory Dedicated | 1,879,249 | 1.79% | 1,879,249 | 1,609,834 | 1.76% | 1,609,834 |
| Higher Education Initiative Fund | | 0.00% | 0 | | 0.00% | 0 |
| Support Education in Louisiana First (SELF) | 1,879,249 | 1.79% | 1,879,249 | 1,609,834 | 1.76% | 1,609,834 |
| Tobacco Tax Health Care Fund | | | | | | 1.04% |
| Calcasieu Parish Fund | | | | | | 1.04% |
| Calcasieu Parish Higher Education Improvement Fund | | | | | | |
| Par-Multiel Live Racing Facility Gaming Control Fund | | | | | | |
| Southern University Agricultural Program Fund | | | | | | |
| Equine Fund | | | | | | |
| Fireman Training Fund | | | | | | |
| Two Percent Fire Insurance Fund | | | | | | |
| Health Excellence Fund | | | | | | |
| La. Educational Quality Support Fund (LEQSF) | | | | | | |
| Proprietary School Fund | | | | | | |
| Workforce Rapid Response | | | | | | |
| Rockefeller Fund | | | | | | |
| Oreans Excellence Fund | | | | | | |
| TOPS Fund | | | | | | |
| Over collections Fund | | | | | | |
| Funds Due From Management Board or Regents | | | | | | |
| Other | | | | | | |
| Funds Due to Institutions: | | | | | | |
| Other | | | | | | |
| Total State Funds | 31,592,781 | 30.10% | 31,592,781 | 23,466,990 | 25.59% | 23,466,990 |
| Interagency Transfers: | 0 | 0.00% | 0 | 0 | 0.00% | 0 |
| Medicaid | | | | | | |
| Uncompensated Care | | | | | | |
| Hospital Contracts | | | | | | |
| Lab School | | | | | | |
| Other Total | | | | | | |
| Total Other Interagency Transfers | 5,153,206 | 4.91% | 5,153,206 | 5,153,204 | 8.19% | 5,153,204 |
| Interagency Transfers - CARES Act | | | | | | |
| Non-recurring Self-generated carry forward | | | | | | |
| Student Fees: | | | | | | |
| General Registration Fees: | 59,218,021 | 56.41% | 59,218,021 | 59,075,284 | 64.43% | 59,075,284 |
| Non-Resident Fees: | 1,295,000 | 1.23% | 1,295,000 | 1,195,000 | 1.30% | 1,195,000 |
| Academic Excellence Fee: | 1,774,180 | 1.69% | 1,774,180 | 1,703,985 | 1.86% | 1,703,985 |
| Operational Fee: | 927,893 | 0.88% | 927,893 | 831,805 | 0.91% | 831,805 |
| Student Athletic Fees | 0 | 0.00% | 299,430 | 299,430 | 0.00% | 299,430 |
| Other Total | 3,275,816 | 3.12% | 14,506,718 | 3,082,770 | 3.36% | 299,430 |
| Total Student Fees: | 66,490,910 | 63.34% | 78,021,242 | 65,888,844 | 71.86% | 65,888,844 |
| Hospital - Commercial/Self-Pay | | | | | | |
| Physician Practice Plans | | | | | | |
| Sales and Services of Educational Activities | | | | | | |
| State Grants and Contracts | 34,650 | 0.03% | 34,650 | 30,950 | 0.03% | 30,950 |
| Organized Activities Related to Instruction | 860,000 | 0.82% | 9,135,000 | 950,000 | 1.04% | 9,250,000 |
| Athletics Other than Student Fees | | | | | | |
| Auxiliaries (Excluding Athletics) | | | | | | |
| Endowment Income | | | | | | |
| Gifts, Grants, and Contracts | | | | | | |
| Other Self-Generated Funds | 842,150 | 0.80% | 675,000 | 550,000 | 0.87% | 550,000 |
| Total Self-Generated Funds | 68,227,710 | 65.00% | 84,227,000 | 68,227,710 | 74.41% | 68,227,710 |
| Federal Funds: | | | | | | |
| Federal Program Admin. | | | | | | |
| Medicare | | | | | | |
| Grants: | | | | | | |
| Pell | | | | | | |
| Other | | | | | | |
| Total Federal Funds | 0 | 0.00% | 13,300,000 | 13,000,000 | 20.86% | 13,000,000 |
| Interim Emergency Board | | | | | | |
| Total Revenues | 104,873,697 | 100.00% | 157,357,377 | 91,684,700 | 100.00% | 154,621,975 |
| | | | | 62,927,275 | 100.00% | 100,000 |

| Function: Instruction | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 24,860,918 | 28,350,027 | 20,810,409 | (7,539,618) |
| Other Compensation | 69,206 | 73,635 | 53,519 | (20,116) |
| Related Benefits | 11,012,479 | 13,384,966 | 10,448,259 | (2,936,707) |
| Total Personal Services | 35,942,603 | 41,808,629 | 31,312,187 | (10,496,441) |
| Travel | 139,442 | 305,115 | 49,582 | (255,533) |
| Operating Services | 869,794 | 1,416,009 | 1,901,416 | 485,407 |
| Supplies | 392,675 | 685,540 | 387,982 | (297,558) |
| Total Operating Expenses | 1,401,911 | 2,406,664 | 2,338,980 | (67,684) |
| Professional Services | 290,337 | 315,431 | 290,337 | (25,094) |
| Other Charges | 59,988 | 826,335 | 45,588 | (780,747) |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 350,325 | 1,141,766 | 335,925 | (805,841) |
| General Acquisitions | 306,835 | 197,300 | 306,837 | 109,537 |
| Library Acquisitions | 4,835 | 250,000 | 4,835 | (245,165) |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 311,670 | 447,300 | 311,672 | (135,628) |
| Unallotted | | | | |
| Function Total | 38,006,511 | 45,804,361 | 34,298,764 | (11,505,594) |

| Function: Research | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 3,168,856 | 3,256,859 | 3,266,955 | 10,096 |
| Other Compensation | 1,475 | 801 | 1,475 | 674 |
| Related Benefits | 579,233 | 575,016 | 575,542 | 525 |
| Total Personal Services | 3,749,564 | 3,832,677 | 3,843,972 | 11,295 |
| Travel | 60,834 | 65,409 | 56,109 | (9,300) |
| Operating Services | 572,487 | 584,116 | 584,044 | (72) |
| Supplies | 31,396 | 28,863 | 31,953 | 3,090 |
| Total Operating Expenses | 664,716 | 678,388 | 672,106 | (6,282) |
| Professional Services | 0 | 500 | 0 | (500) |
| Other Charges | 0 | 0 | 0 | 0 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 500 | 0 | (500) |
| General Acquisitions | 856 | 873 | 873 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 856 | 873 | 873 | 0 |
| Unallotted | | | | |
| Function Total | 4,415,135 | 4,512,438 | 4,516,951 | 4,513 |

| Function: Public Service | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 105,608 | 84,359 | 84,359 | 0 |
| Other Compensation | 0 | 4,423 | 0 | (4,423) |
| Related Benefits | 91,892 | 68,744 | 67,689 | (1,055) |
| Total Personal Services | 197,500 | 157,526 | 152,048 | (5,478) |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 49 | 0 | (49) |
| Supplies | 0 | 789 | 0 | (789) |
| Total Operating Expenses | 0 | 838 | 0 | (838) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | 0 | 0 | 0 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unallotted | | | | |
| Function Total | 197,500 | 158,365 | 152,048 | (6,316) |

| Function: Academic Support (Includes Library) | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 3,057,081 | 3,186,526 | 3,000,392 | (186,134) |
| Other Compensation | 56,609 | 98,652 | 56,659 | (41,993) |
| Related Benefits | 1,519,208 | 1,551,139 | 1,528,051 | (23,088) |
| Total Personal Services | 4,632,894 | 4,836,319 | 4,585,102 | (251,215) |
| Travel | 16,150 | 94,943 | 17,066 | (77,877) |
| Operating Services | 178,882 | 416,122 | 347,612 | (68,510) |
| Supplies | 32,567 | 43,127 | 32,565 | (10,562) |
| Total Operating Expenses | 227,599 | 554,192 | 397,243 | (156,949) |
| Professional Services | 4,735 | 20,000 | 4,735 | (15,265) |
| Other Charges | 281,374 | 181,846 | 281,374 | 99,528 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 286,109 | 201,846 | 286,109 | 84,263 |
| General Acquisitions | 13,216 | 6,549 | 13,323 | 6,774 |
| Library Acquisitions | 370,630 | 295,400 | 370,630 | 75,230 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 383,846 | 301,949 | 383,953 | 82,004 |
| Unallotted | | | | |
| Function Total | 5,530,447 | 5,894,305 | 5,652,407 | (241,897) |

| Function: Student Services | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 2,978,561 | 2,903,733 | 2,864,105 | (39,627) |
| Other Compensation | 183,476 | 259,494 | 195,379 | (64,115) |
| Related Benefits | 1,422,378 | 1,376,456 | 1,382,172 | 5,715 |
| Total Personal Services | 4,584,415 | 4,539,683 | 4,441,656 | (98,027) |
| Travel | 70,311 | 82,011 | 31,995 | (50,016) |
| Operating Services | 204,919 | 332,625 | 348,271 | 15,646 |
| Supplies | 104,396 | 81,576 | 104,596 | 23,020 |
| Total Operating Expenses | 379,626 | 496,212 | 484,862 | (11,350) |
| Professional Services | 9,250 | 21,039 | 9,250 | (11,789) |
| Other Charges | 0 | 0 | 0 | 0 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 9,250 | 21,039 | 9,250 | (11,789) |
| General Acquisitions | 32,863 | 33,526 | 8,146 | (25,380) |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 32,863 | 33,526 | 8,146 | (25,380) |
| Unallotted | | | | |
| Function Total | 5,006,153 | 5,090,461 | 4,943,914 | (146,546) |

| Function: Institutional Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 6,502,558 | 6,630,532 | 6,198,651 | (431,882) |
| Other Compensation | 251,310 | 226,792 | 246,900 | 20,108 |
| Related Benefits | 3,458,082 | 3,376,404 | 3,202,081 | (174,323) |
| Total Personal Services | 10,211,949 | 10,233,729 | 9,647,632 | (586,097) |
| Travel | 49,271 | 119,310 | 13,381 | (105,929) |
| Operating Services | 2,654,662 | 3,538,289 | 3,259,487 | (278,802) |
| Supplies | 119,818 | 271,240 | 101,447 | (169,793) |
| Total Operating Expenses | 2,823,750 | 3,928,839 | 3,374,315 | (554,524) |
| Professional Services | 388,262 | 532,372 | 439,146 | (93,226) |
| Other Charges | 363 | 525 | 363 | (162) |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 388,625 | 532,897 | 439,509 | (93,388) |
| General Acquisitions | 199,612 | 427,733 | 184,459 | (243,274) |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 199,612 | 427,733 | 184,459 | (243,274) |
| Unallotted | | | | |
| Function Total | 13,623,940 | 15,123,197 | 13,645,921 | (1,477,283) |

| Function: Scholarships & Fellowships | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 0 | 0 | 0 | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Debt Services | 14,816,564 | 14,550,364 | 15,018,203 | 467,839 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 14,816,564 | 14,550,364 | 15,018,203 | 467,839 |
| General Acquisitions | 0 | 0 | 0 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unallotted | 0 | 0 | 0 | 0 |
| Function Total | 14,816,564 | 14,550,364 | 15,018,203 | 467,839 |

| Function: Plant Operations/Maintenance | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 3,268,863 | 3,310,147 | 3,346,179 | 36,032 |
| Other Compensation | 139,707 | 139,585 | 139,707 | 122 |
| Related Benefits | 1,927,214 | 1,630,640 | 1,636,432 | 5,792 |
| Total Personal Services | 5,335,784 | 5,080,372 | 5,122,318 | 41,946 |
| Travel | 1,974 | 3,398 | 400 | (2,998) |
| Operating Services | 3,239,072 | 2,962,520 | 2,528,181 | (434,339) |
| Supplies | 476,909 | 483,393 | 518,957 | 35,564 |
| Total Operating Expenses | 3,717,955 | 3,449,311 | 3,047,538 | (401,773) |
| Professional Services | 7,190 | 29,469 | 5,195 | (24,274) |
| Other Charges | (122,892) | 0 | 0 | 0 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | (115,702) | 29,469 | 5,195 | (24,274) |
| General Acquisitions | 161,262 | 39,490 | 161,262 | 121,772 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 161,262 | 39,490 | 161,262 | 121,772 |
| Unallotted | 0 | 0 | 0 | 0 |
| Function Total | 9,099,300 | 8,598,642 | 8,336,313 | (262,329) |

| Total E & G Expenditures | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 43,942,442 | 47,722,183 | 39,571,051 | (8,151,132) |
| Other Compensation | 701,782 | 803,382 | 693,639 | (109,743) |
| Related Benefits | 20,010,485 | 21,963,366 | 18,840,225 | (3,123,141) |
| Total Personal Services | 64,654,709 | 70,488,931 | 59,104,915 | (11,384,016) |
| Travel | 337,982 | 670,187 | 168,533 | (501,654) |
| Operating Services | 7,719,816 | 9,249,731 | 8,969,010 | (280,721) |
| Supplies | 1,157,759 | 1,594,528 | 1,177,499 | (417,029) |
| Total Operating Expenses | 9,215,557 | 11,514,445 | 10,315,042 | (1,199,404) |
| Professional Services | 699,774 | 918,811 | 748,665 | (170,146) |
| Other Charges | 15,035,396 | 15,559,070 | 15,345,528 | (213,542) |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 15,735,170 | 16,477,881 | 16,094,193 | (383,688) |
| General Acquisitions | 714,645 | 705,472 | 674,900 | (30,572) |
| Library Acquisitions | 375,465 | 545,400 | 375,465 | (169,935) |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 1,090,111 | 1,250,873 | 1,050,365 | (200,507) |
| Unallotted | 0 | 0 | 0 | 0 |
| Function Total | 90,695,550 | 99,732,133 | 86,564,521 | (13,167,615) |

| Interagency Transfers | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-----------------------|-------------------|---------------------|---------------------|------------------------|
| CPTP | 43,982 | 44,547 | 45,893 | 1,346 |

| Athletics | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 5,197,017 | 5,197,017 | 5,084,289 | (112,728) |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 5,197,017 | 5,197,017 | 5,084,289 | (112,728) |
| General Acquisitions | 0 | 0 | 0 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unallotted | | | | |
| Function Total | 5,197,017 | 5,197,017 | 5,084,289 | (112,728) |

| Grand Total Expenditures | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 43,942,442 | 47,722,183 | 39,571,051 | (8,151,132) |
| Other Compensation | 701,782 | 803,383 | 693,639 | (109,744) |
| Related Benefits | 20,010,485 | 21,963,368 | 18,840,226 | (3,123,142) |
| Total Personal Services | 64,654,709 | 70,488,934 | 59,104,916 | (11,384,018) |
| Travel | 337,982 | 670,187 | 168,533 | (501,654) |
| Operating Services | 7,719,816 | 9,249,731 | 8,969,011 | (280,720) |
| Supplies | 1,157,759 | 1,594,528 | 1,177,500 | (417,028) |
| Total Operating Expenses | 9,215,557 | 11,514,446 | 10,315,044 | (1,199,402) |
| Professional Services | 699,774 | 918,811 | 748,665 | (170,146) |
| Other Charges | 20,232,414 | 20,756,087 | 20,429,817 | (326,270) |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 43,982 | 44,547 | 45,893 | 1,346 |
| Total Other Charges | 20,976,170 | 21,719,445 | 21,224,375 | (495,070) |
| General Acquisitions | 714,645 | 705,472 | 674,900 | (30,572) |
| Library Acquisitions | 375,465 | 545,400 | 375,465 | (169,935) |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 1,090,111 | 1,250,872 | 1,050,365 | (200,507) |
| Unallotted | | | | |
| Function Total | 95,936,549 | 104,973,697 | 91,694,700 | (13,278,997) |

| INSTRUCTION | | | | |
|----------------------------------------|-------------------|---------------------|---------------------|------------------------|
| COLLEGE OF ARTS, EDUCATION, & SCIENCES | | | | |
| School of Humanities | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
| Personal Services: | | | | |
| Salaries | 2,027,971 | 2,256,178 | 1,658,286 | (597,892) |
| Other Compensation | 6,675 | 6,513 | 6,675 | 162 |
| Related Benefits | 725,046 | 892,580 | 593,815 | (298,765) |
| Total Personal Services | 2,759,692 | 3,155,271 | 2,258,776 | (896,495) |
| Travel | 2,330 | 6,335 | 200 | (6,135) |
| Operating Services | 934 | 6,649 | 934 | (5,715) |
| Supplies | 6,454 | 92 | 6,454 | 6,362 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,769,410 | 3,168,347 | 2,266,364 | (901,983) |

| School of Sciences | | | | |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
| Personal Services: | | | | |
| Salaries | 2,413,085 | 2,781,604 | 1,977,658 | (803,946) |
| Other Compensation | 4,800 | 7,984 | 4,800 | (3,184) |
| Related Benefits | 914,130 | 1,065,625 | 711,977 | (353,648) |
| Total Personal Services | 3,332,015 | 3,855,213 | 2,694,435 | (1,160,778) |
| Travel | 1,418 | 2,192 | 200 | (1,992) |
| Operating Services | 24,823 | 50,613 | 24,823 | (25,790) |
| Supplies | 72,614 | 89,173 | 72,614 | (16,559) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 29,195 | 32,791 | 29,195 | (3,596) |
| Total Expenditures | 3,460,065 | 4,029,982 | 2,821,267 | (1,208,715) |

| School of Visual & Performing Arts | | | | |
|------------------------------------|-------------------|---------------------|---------------------|------------------------|
| | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
| Personal Services: | | | | |
| Salaries | 1,476,577 | 1,691,328 | 1,171,418 | (519,910) |
| Other Compensation | 0 | 6,006 | 0 | (6,006) |
| Related Benefits | 577,604 | 669,116 | 450,983 | (218,133) |
| Total Personal Services | 2,054,181 | 2,366,450 | 1,622,401 | (744,049) |
| Travel | 10,947 | 9,949 | 200 | (9,749) |
| Operating Services | 12,581 | 14,362 | 12,581 | (1,781) |
| Supplies | 25,563 | 23,168 | 25,514 | 2,346 |
| Professional Services | 20,049 | 16,478 | 20,049 | 3,571 |
| Other Charges | 100 | 0 | 100 | 100 |
| Capital Outlay | 1,799 | 11,000 | 1,799 | (9,201) |
| Total Expenditures | 2,125,219 | 2,441,407 | 1,682,644 | (758,763) |

| School of Education | | | | |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
| Personal Services: | | | | |
| Salaries | 1,013,542 | 1,103,687 | 787,586 | (316,101) |
| Other Compensation | 0 | 2,444 | 0 | (2,444) |
| Related Benefits | 342,982 | 422,577 | 280,711 | (141,866) |
| Total Personal Services | 1,356,524 | 1,528,708 | 1,068,297 | (460,411) |
| Travel | 15,354 | 18,139 | 200 | (17,939) |
| Operating Services | 11,203 | 12,319 | 11,203 | (1,116) |
| Supplies | 5,424 | 4,620 | 5,424 | 804 |
| Professional Services | 460 | 3,000 | 460 | (2,540) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 1,000 | 0 | (1,000) |
| Total Expenditures | 1,388,965 | 1,567,786 | 1,085,584 | (482,202) |

| E-Teach | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 66,391 | 106,665 | 54,939 | (51,726) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 14,025 | 31,649 | 16,382 | (15,267) |
| Total Personal Services | 80,416 | 138,314 | 71,321 | (66,993) |
| Travel | 1,038 | 1,225 | 200 | (1,025) |
| Operating Services | 1,692 | 1,678 | 1,692 | 14 |
| Supplies | 1,213 | 5,312 | 1,213 | (4,099) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 84,358 | 146,529 | 74,426 | (72,103) |

| Arts, Education, & Sciences Operations | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|----------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 945,677 | 1,038,805 | 932,496 | (106,309) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 301,893 | 347,834 | 307,849 | (39,985) |
| Total Personal Services | 1,247,571 | 1,386,639 | 1,240,345 | (146,294) |
| Travel | 6,106 | 15,648 | 200 | (15,448) |
| Operating Services | 20,188 | 22,799 | 20,188 | (2,611) |
| Supplies | 15,146 | 54,381 | 15,146 | (39,235) |
| Professional Services | 0 | 1,250 | 0 | (1,250) |
| Other Charges | 1,100 | 189,474 | 1,100 | (188,374) |
| Capital Outlay | 11,689 | 6,787 | 11,689 | 4,902 |
| Total Expenditures | 1,301,799 | 1,676,978 | 1,288,668 | (388,310) |

| Total-Arts, Education, & Sciences | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-----------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 7,943,244 | 8,978,267 | 6,582,383 | (2,395,884) |
| Other Compensation | 11,475 | 22,947 | 11,475 | (11,472) |
| Related Benefits | 2,875,680 | 3,429,380 | 2,361,716 | (1,067,664) |
| Total Personal Services | 10,830,399 | 12,430,594 | 8,955,574 | (3,475,020) |
| Travel | 37,192 | 53,488 | 1,200 | (52,288) |
| Operating Services | 71,420 | 108,420 | 71,421 | (36,999) |
| Supplies | 126,413 | 176,746 | 126,365 | (50,381) |
| Professional Services | 20,509 | 20,728 | 20,509 | (219) |
| Other Charges | 1,200 | 189,474 | 1,200 | (188,274) |
| Capital Outlay | 42,683 | 51,578 | 42,683 | (8,895) |
| Total Expenditures | 11,129,817 | 13,031,028 | 9,218,952 | (3,812,076) |

| COLLEGE OF BUSINESS & SOCIAL SCIENCES School of Accounting, Financial, & Information Services | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------------------------------------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 2,094,858 | 2,443,982 | 1,588,313 | (855,669) |
| Other Compensation | 2,086 | 0 | 0 | 0 |
| Related Benefits | 701,373 | 966,878 | 611,740 | (355,138) |
| Total Personal Services | 2,798,317 | 3,410,860 | 2,200,053 | (1,210,807) |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 100 | 0 | (100) |
| 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 | 2,798,317 | 3,410,960 | 2,200,053 | (1,210,907) |

| School of Behavioral & Social Sciences | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|----------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 1,282,979 | 1,470,158 | 1,157,452 | (312,706) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 475,828 | 581,617 | 421,646 | (159,971) |
| Total Personal Services | 1,758,807 | 2,051,775 | 1,579,098 | (472,677) |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 521 | 100 | 521 | 421 |
| Supplies | 977 | 3,310 | 977 | (2,333) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,760,305 | 2,055,185 | 1,580,596 | (474,589) |

| School of Management | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 1,472,257 | 1,976,908 | 1,368,088 | (608,820) |
| Other Compensation | 0 | 1,280 | 0 | (1,280) |
| Related Benefits | 514,515 | 764,612 | 526,920 | (237,692) |
| Total Personal Services | 1,986,773 | 2,742,800 | 1,895,008 | (847,792) |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 9,993 | 100 | 9,993 | 9,893 |
| Supplies | 1,561 | 22,670 | 1,561 | (21,109) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,998,327 | 2,765,570 | 1,906,562 | (859,008) |

| Business & Social Sciences Operations | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 882,926 | 648,391 | 880,634 | 232,243 |
| Other Compensation | 2,716 | 1,771 | 2,716 | 945 |
| Related Benefits | 234,660 | 223,416 | 260,005 | 36,589 |
| Total Personal Services | 1,120,302 | 873,578 | 1,143,355 | 269,777 |
| Travel | 13,714 | 15,393 | 200 | (15,193) |
| Operating Services | 46,210 | 25,791 | 46,210 | 20,419 |
| Supplies | 41,467 | 24,696 | 41,467 | 16,771 |
| Professional Services | 1,900 | 0 | 1,900 | 1,900 |
| Other Charges | 1,000 | 123,488 | 1,000 | (122,488) |
| Capital Outlay | 5,769 | 30,010 | 5,769 | (24,241) |
| Total Expenditures | 1,230,362 | 1,092,956 | 1,239,901 | 146,945 |

| Total-Business & Social Sciences | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|----------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 5,733,021 | 6,539,439 | 4,994,487 | (1,544,952) |
| Other Compensation | 4,802 | 3,051 | 2,716 | (335) |
| Related Benefits | 1,926,376 | 2,536,523 | 1,820,310 | (716,213) |
| Total Personal Services | 7,664,199 | 9,079,013 | 6,817,513 | (2,261,500) |
| Travel | 13,714 | 15,393 | 200 | (15,193) |
| Operating Services | 56,723 | 26,091 | 56,724 | 30,633 |
| Supplies | 44,006 | 50,676 | 44,005 | (6,671) |
| Professional Services | 1,900 | 0 | 1,900 | 1,900 |
| Other Charges | 1,000 | 123,488 | 1,000 | (122,488) |
| Capital Outlay | 5,769 | 30,010 | 5,769 | (24,241) |
| Total Expenditures | 7,787,312 | 9,324,671 | 6,927,111 | (2,397,560) |

| COLLEGE OF HEALTH SCIENCES Kitty DeGree School of Nursing | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 2,250,801 | 2,762,953 | 1,846,234 | (916,719) |
| Other Compensation | 1,178 | 3,893 | 1,178 | (2,715) |
| Related Benefits | 890,392 | 1,093,068 | 711,077 | (381,990) |
| Total Personal Services | 3,142,371 | 3,859,914 | 2,558,489 | (1,301,424) |
| Travel | 4,118 | 3,468 | 200 | (3,268) |
| Operating Services | 13,506 | 3,767 | 13,506 | 9,739 |
| Supplies | 27,948 | 31,709 | 27,948 | (3,761) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 628 | 0 | 628 | 628 |
| Total Expenditures | 3,188,571 | 3,898,858 | 2,600,771 | (1,298,086) |

| School of Allied Health | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 3,285,831 | 3,851,238 | 2,821,508 | (1,029,730) |
| Other Compensation | 1,875 | 1,444 | 1,875 | 431 |
| Related Benefits | 1,205,442 | 1,523,746 | 1,039,536 | (484,209) |
| Total Personal Services | 4,493,148 | 5,376,428 | 3,862,919 | (1,513,508) |
| Travel | 11,872 | 6,000 | 200 | (5,800) |
| Operating Services | 32,910 | 21,981 | 32,910 | 10,929 |
| Supplies | 69,268 | 58,295 | 69,268 | 10,973 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 23,321 | 24,500 | 23,321 | (1,179) |
| Total Expenditures | 4,630,519 | 5,487,204 | 3,988,618 | (1,498,585) |

| Dental Hygiene | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 247 | 0 | 247 | 247 |
| Supplies | 14,817 | 18,000 | 14,817 | (3,183) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 15,063 | 18,000 | 15,064 | (2,936) |

| Marriage & Family Therapy Clinic | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|----------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 1,224 | 0 | (1,224) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 367 | 0 | (367) |
| Total Personal Services | 0 | 1,591 | 0 | (1,591) |
| Travel | 0 | 4,800 | 0 | (4,800) |
| Operating Services | 7,236 | 2,183 | 7,236 | 5,053 |
| Supplies | 2,290 | 4,437 | 2,290 | (2,147) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 1,554 | 0 | 1,554 | 1,554 |
| Total Expenditures | 11,080 | 13,011 | 11,080 | (1,931) |

| Health Sciences Operations | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 775,422 | 826,064 | 779,326 | (46,738) |
| Other Compensation | 3,200 | 0 | 3,200 | 3,200 |
| Related Benefits | 164,805 | 263,452 | 247,722 | (15,729) |
| Total Personal Services | 943,427 | 1,089,516 | 1,030,248 | (59,267) |
| Travel | 345 | 2,824 | 200 | (2,624) |
| Operating Services | 13,060 | 20,800 | 13,060 | (7,740) |
| Supplies | 22,341 | 24,904 | 22,341 | (2,563) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 186,131 | 0 | (186,131) |
| Capital Outlay | 2,888 | 4,594 | 2,888 | (1,706) |
| Total Expenditures | 982,061 | 1,328,769 | 1,068,737 | (260,031) |

| Total - Health Sciences | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 6,312,054 | 7,441,479 | 5,447,068 | (1,994,411) |
| Other Compensation | 6,253 | 5,337 | 6,253 | 916 |
| Related Benefits | 2,260,639 | 2,880,632 | 1,998,336 | (882,296) |
| Total Personal Services | 8,578,946 | 10,327,448 | 7,451,657 | (2,875,791) |
| Travel | 16,335 | 17,092 | 600 | (16,492) |
| Operating Services | 66,958 | 48,731 | 66,959 | 18,228 |
| Supplies | 136,664 | 137,345 | 136,664 | (681) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 186,131 | 0 | (186,131) |
| Capital Outlay | 28,391 | 29,094 | 28,391 | (703) |
| Total Expenditures | 8,827,294 | 10,745,841 | 7,684,271 | (3,061,570) |

| COLLEGE OF PHARMACY School of Basic Pharm. & Toxicological Sciences | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|------------------------------------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 1,682,651 | 1,600,298 | 1,153,590 | (446,708) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 608,539 | 633,103 | 444,306 | (188,797) |
| Total Personal Services | 2,291,191 | 2,233,401 | 1,597,896 | (635,505) |
| Travel | 0 | 38,500 | 0 | (38,500) |
| Operating Services | 27,954 | 0 | 27,954 | 27,954 |
| Supplies | 41,272 | 0 | 41,272 | 41,272 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,360,417 | 2,271,901 | 1,667,122 | (604,779) |

| School of Clinical Sciences | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 2,940,309 | 3,332,056 | 2,230,642 | (1,101,414) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 1,038,779 | 1,316,851 | 858,701 | (458,151) |
| Total Personal Services | 3,979,088 | 4,648,907 | 3,089,343 | (1,559,565) |
| Travel | 44,406 | 61,860 | 25,000 | (36,860) |
| Operating Services | 1,610 | 0 | 1,810 | 1,810 |
| Supplies | 168 | 0 | 168 | 168 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 4,025,272 | 4,710,767 | 3,116,321 | (1,594,447) |

| Pharmacy Administration | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 1,781,563 | 1,277,979 | 1,554,719 | 276,739 |
| Other Compensation | 5,566 | 0 | 5,566 | 5,566 |
| Related Benefits | 588,736 | 511,192 | 484,266 | (26,926) |
| Total Personal Services | 2,375,865 | 1,789,171 | 2,044,551 | 255,379 |
| Travel | 24,147 | 58,000 | 58,000 | 0 |
| Operating Services | 148,228 | 0 | 90,428 | 90,428 |
| Supplies | 38,705 | 64,725 | 38,705 | (26,020) |
| Professional Services | 1,400 | 0 | 1,400 | 1,400 |
| Other Charges | 0 | 275,376 | 0 | (275,376) |
| Capital Outlay | 224,554 | 0 | 224,554 | 224,554 |
| Library Acquisitions | 4,665 | 250,000 | 4,665 | (245,335) |
| Total Expenditures | 2,817,565 | 2,437,272 | 2,462,303 | 25,030 |

| Pharmacy Academic Affairs | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 15,212 | 20,000 | 200 | (19,800) |
| Operating Services | 7,331 | 0 | 7,331 | 7,331 |
| Supplies | 5,103 | 15,900 | 5,103 | (10,797) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 1,804 | 0 | 1,804 | 1,804 |
| Library Acquisitions | 170 | 0 | 170 | 170 |
| Total Expenditures | 29,620 | 35,900 | 14,608 | (21,292) |

| Pharmacy New Orleans Campus | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-----------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 2,832 | 15,000 | 200 | (14,800) |
| Operating Services | 2,765 | 0 | 2,765 | 2,765 |
| 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 | 5,597 | 15,000 | 2,965 | (12,035) |

| Pharmacy Outreach | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 7,969 | 15,000 | 200 | (14,800) |
| Operating Services | 5,032 | 0 | 5,032 | 5,032 |
| Supplies | 12,318 | 79,020 | 12,318 | (66,702) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 25,319 | 94,020 | 17,550 | (76,470) |

| Pharmacy Research | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 1,134 | 3,500 | 200 | (3,300) |
| Operating Services | 280 | 0 | 280 | 280 |
| 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 | 1,414 | 3,500 | 480 | (3,020) |

| Pharmacy Shreveport Campus | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 7,288 | 15,000 | 200 | (14,800) |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 132 | 0 | 132 | 132 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 7,420 | 15,000 | 332 | (14,668) |

| Total - College of Pharmacy | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 6,404,523 | 6,210,333 | 4,938,951 | (1,271,383) |
| Other Compensation | 5,566 | 0 | 5,566 | 5,566 |
| Related Benefits | 2,236,054 | 2,461,146 | 1,787,273 | (673,874) |
| Total Personal Services | 8,646,144 | 8,671,480 | 6,731,789 | (1,939,690) |
| Travel | 102,988 | 226,860 | 84,000 | (142,860) |
| Operating Services | 193,201 | 0 | 135,600 | 135,600 |
| Supplies | 97,699 | 159,645 | 97,698 | (61,947) |
| Professional Services | 1,400 | 0 | 1,400 | 1,400 |
| Other Charges | 0 | 275,376 | 0 | (275,376) |
| Capital Outlay | 226,358 | 0 | 226,358 | 226,358 |
| Library Acquisitions | 4,835 | 250,000 | 4,835 | (245,165) |
| Total Expenditures | 9,267,789 | 9,333,361 | 7,276,845 | (2,056,515) |

| Total - Academic Colleges | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 26,392,842 | 29,169,518 | 21,962,889 | (7,206,630) |
| Other Compensation | 28,097 | 31,335 | 26,010 | (5,325) |
| Related Benefits | 9,298,749 | 11,307,682 | 7,967,635 | (3,340,047) |
| Total Personal Services | 35,719,688 | 40,508,535 | 29,956,534 | (10,552,001) |
| Travel | 170,229 | 312,833 | 86,000 | (226,833) |
| Operating Services | 388,303 | 183,242 | 330,704 | 147,462 |
| Supplies | 404,782 | 524,412 | 404,732 | (119,680) |
| Professional Services | 23,809 | 20,728 | 23,809 | 3,081 |
| Other Charges | 2,200 | 774,469 | 2,200 | (772,269) |
| Capital Outlay | 303,201 | 110,682 | 303,201 | 192,519 |
| Library Acquisitions | 4,835 | 250,000 | 4,835 | (245,165) |
| Total Expenditures | 37,012,212 | 42,434,901 | 31,107,180 | (11,327,721) |

| INSTRUCT/ FUNCTIONAL SUPPORT | Actual | Budgeted | Budgeted | 2020-21 +/- |
|-----------------------------------------------|-----------|-----------|-----------|-------------|
| Administrative Services & Graduate Assistants | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 0 | 1,206,743 | 1,832,748 | 626,005 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 1,670,425 | 2,224,815 | 2,998,140 | 773,325 |
| Total Personal Services | 1,670,425 | 3,431,558 | 4,830,888 | 1,399,330 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 406,056 | 1,138,304 | 1,496,476 | 358,172 |
| Supplies | 2,646 | 148,888 | 2,646 | (146,242) |
| Professional Services | 262,528 | 274,703 | 262,528 | (12,175) |
| Other Charges | 19,938 | 0 | 19,938 | 19,938 |
| Capital Outlay | 3,636 | 81,619 | 3,636 | (77,983) |
| Total Expenditures | 2,365,229 | 5,075,072 | 6,616,112 | 1,541,040 |

| Emerging Scholars | Actual | Budgeted | Budgeted | 2020-21 +/- |
|-------------------------|---------|----------|----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 13,600 | 12,300 | 0 | (12,300) |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 13,600 | 12,300 | 0 | (12,300) |
| Travel | 0 | 4,000 | 0 | (4,000) |
| Operating Services | 1,218 | 963 | 0 | (963) |
| Supplies | 4,207 | 10,000 | 0 | (10,000) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 34,400 | 50,000 | 20,000 | (30,000) |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 53,425 | 77,263 | 20,000 | (57,263) |

| ULM Online | Actual | Budgeted | Budgeted | 2020-21 +/- |
|-------------------------|-----------|-----------|-----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 1,123,658 | 1,109,656 | 1,136,912 | 27,256 |
| Other Compensation | 4,009 | 10,000 | 4,009 | (5,991) |
| Related Benefits | 400,738 | 406,462 | 405,087 | (1,375) |
| Total Personal Services | 1,528,405 | 1,526,118 | 1,546,008 | 19,890 |
| Travel | 3,723 | 20,000 | 200 | (19,800) |
| Operating Services | 12,216 | 16,000 | 12,216 | (3,784) |
| Supplies | 5,997 | 10,000 | 6,084 | (3,916) |
| Professional Services | 4,000 | 20,000 | 4,000 | (16,000) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 5,000 | 0 | (5,000) |
| Total Expenditures | 1,554,341 | 1,597,118 | 1,568,508 | (28,610) |

| Freshman Year Experience | Actual | Budgeted | Budgeted | 2020-21 +/- |
|--------------------------|---------|----------|----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 23,500 | 18,000 | 23,500 | 5,500 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 23,500 | 18,000 | 23,500 | 5,500 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 200 | 0 | (200) |
| Supplies | 474 | 384 | 474 | 90 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 23,974 | 18,584 | 23,974 | 5,390 |

| General Instructional Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 41,754 | 75,124 | 41,754 | (33,370) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 5,244 | 14,637 | 5,881 | (8,756) |
| Total Personal Services | 46,999 | 89,761 | 47,635 | (42,126) |
| 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 | 1,866 | 0 | (1,866) |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 46,999 | 91,627 | 47,635 | (43,992) |

| Honor's Program | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 20,000 | 20,800 | 20,000 | (800) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 5,883 | 6,240 | 6,000 | (240) |
| Total Personal Services | 25,883 | 27,040 | 26,000 | (1,040) |
| Travel | 1,572 | 3,500 | 200 | (3,300) |
| Operating Services | 464 | 2,900 | 464 | (2,436) |
| Supplies | 0 | 6,000 | 0 | (6,000) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 27,919 | 39,440 | 26,664 | (12,776) |

| Instruction-Digital Library | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Library Acq. | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 |

| Instructional Technology Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|----------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 194,536 | 196,510 | 196,560 | 50 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 85,993 | 78,604 | 76,167 | (2,437) |
| Total Personal Services | 280,529 | 275,114 | 272,727 | (2,387) |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 40 | 0 | 40 | 40 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 280,569 | 275,114 | 272,767 | (2,347) |

| President's Academy | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 3,114 | 43,090 | 3,090 | (40,000) |
| Other Compensation | 0 | 2,000 | 0 | (2,000) |
| Related Benefits | 1,705 | 13,236 | 1,197 | (12,039) |
| Total Personal Services | 4,819 | 58,326 | 4,287 | (54,039) |
| Travel | 0 | 1,500 | 0 | (1,500) |
| Operating Services | 1,366 | 12,000 | 156 | (11,844) |
| Supplies | 250 | 7,500 | 250 | (7,250) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 3,450 | 0 | 3,450 | 3,450 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 9,884 | 79,326 | 8,143 | (71,183) |

| Warhawks Initiative | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 21,000 | 0 | (21,000) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 6,300 | 0 | (6,300) |
| Total Personal Services | 0 | 27,300 | 0 | (27,300) |
| Travel | 0 | 100 | 0 | (100) |
| Operating Services | 0 | 1,000 | 0 | (1,000) |
| Supplies | 0 | 4,600 | 0 | (4,600) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 33,000 | 0 | (33,000) |

| Total Instructional Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 1,383,062 | 2,672,923 | 3,231,064 | 558,141 |
| Other Compensation | 41,109 | 42,300 | 27,509 | (14,791) |
| Related Benefits | 2,169,988 | 2,750,295 | 3,492,473 | 742,178 |
| Total Personal Services | 3,594,159 | 5,465,518 | 6,751,046 | 1,285,528 |
| Travel | 5,296 | 29,100 | 400 | (28,700) |
| Operating Services | 421,320 | 1,171,367 | 1,509,312 | 337,945 |
| Supplies | 13,613 | 187,372 | 9,494 | (177,878) |
| Professional Services | 266,528 | 294,703 | 266,528 | (28,175) |
| Other Charges | 57,788 | 51,866 | 43,388 | (8,478) |
| Capital Outlay | 3,636 | 86,619 | 3,636 | (82,983) |
| Total Expenditures | 4,362,339 | 7,286,545 | 8,583,804 | 1,297,259 |

| FUNCTIONAL TRANSFERS | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------------|-------------------|---------------------|---------------------|------------------------|
| Communications Support | | | | |
| Operating Services | 111,935 | 114,219 | 114,219 | 0 |

| Less: Research Transfers | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | (2,914,987) | (2,974,476) | (2,974,476) | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | (456,258) | (465,834) | (465,834) | 0 |
| Total Personal Services | (3,371,245) | (3,440,310) | (3,440,310) | 0 |
| Travel | (36,082) | (36,818) | (36,818) | 0 |
| Operating Services | (51,763) | (52,819) | (52,819) | 0 |
| Supplies | (25,720) | (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 | (3,484,810) | (3,556,191) | (3,556,191) | 0 |

| Total Functional Transfers | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|----------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | (2,914,987) | (2,974,476) | (2,974,476) | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | (456,258) | (465,834) | (465,834) | 0 |
| Total Personal Services | (3,371,245) | (3,440,310) | (3,440,310) | 0 |
| Travel | (36,082) | (36,818) | (36,818) | 0 |
| Operating Services | 60,172 | 61,400 | 61,400 | 0 |
| Supplies | (25,720) | (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 | (3,372,875) | (3,441,972) | (3,441,972) | 0 |

| Attrition | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | (517,938) | (1,409,068) | (891,130) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | (207,176) | (546,015) | (338,839) |
| Total Personal Services | 0 | (725,114) | (1,955,083) | (1,229,969) |

| Instruction Summary | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 24,860,918 | 28,350,027 | 20,810,409 | (7,539,618) |
| Other Compensation | 69,206 | 73,635 | 53,519 | (20,116) |
| Related Benefits | 11,012,479 | 13,384,968 | 10,448,259 | (2,936,709) |
| Total Personal Services | 35,942,603 | 41,808,631 | 31,312,187 | (10,496,444) |
| Travel | 139,442 | 305,115 | 49,582 | (255,533) |
| Operating Services | 869,794 | 1,416,009 | 1,901,416 | 485,407 |
| Supplies | 392,675 | 685,540 | 387,982 | (297,558) |
| Professional Services | 290,337 | 315,431 | 290,337 | (25,094) |
| Other Charges | 59,988 | 826,335 | 45,588 | (780,747) |
| Capital Outlay | 306,836 | 197,300 | 306,837 | 109,537 |
| Library Acquisitions | 4,835 | 250,000 | 4,835 | |
| Total Expenditures | 38,006,511 | 45,804,361 | 34,298,764 | (11,260,432) |

| RESEARCH | Actual | Budgeted | Budgeted | 2020-21 +/- |
|-------------------------------|---------|----------|----------|-------------|
| Sponsored Programs & Research | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 238,973 | 267,183 | 277,278 | 10,095 |
| Other Compensation | 1,475 | 801 | 1,475 | 674 |
| Related Benefits | 104,882 | 106,873 | 107,399 | 525 |
| Total Personal Services | 345,330 | 374,858 | 386,152 | 11,294 |
| Travel | 6,044 | 9,500 | 200 | (9,300) |
| Operating Services | 6,177 | 6,250 | 6,177 | (73) |
| Supplies | 4,089 | 1,000 | 4,089 | 3,089 |
| Professional Services | 0 | 500 | 0 | (500) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 361,639 | 392,108 | 396,618 | 4,510 |

| FUNCTIONAL TRANSFERS | Actual | Budgeted | Budgeted | 2020-21 +/- |
|----------------------------------------|-----------|-----------|-----------|-------------|
| College of Arts, Education, & Sciences | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 705,893 | 720,298 | 720,299 | 1 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 45,242 | 46,165 | 46,165 | 0 |
| Total Personal Services | 751,135 | 766,463 | 766,464 | 1 |
| Travel | 3,019 | 3,081 | 3,081 | 0 |
| Operating Services | 250,840 | 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 | 1,004,994 | 1,025,503 | 1,025,504 | 1 |

| College of Business & Social Sciences | Actual | Budgeted | Budgeted | 2020-21 +/- |
|---------------------------------------|-----------|-----------|-----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 989,909 | 1,010,111 | 1,010,111 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 137,104 | 139,902 | 139,902 | 0 |
| Total Personal Services | 1,127,013 | 1,150,013 | 1,150,013 | 0 |
| Travel | 23,493 | 23,972 | 23,972 | 0 |
| Operating Services | 47,651 | 48,623 | 48,623 | 0 |
| Supplies | 1,926 | 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 | 1,200,083 | 1,224,574 | 1,224,574 | 0 |

| College of Health Sciences | Actual | Budgeted | Budgeted | 2020-21 +/- |
|----------------------------|---------|----------|----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 436,454 | 445,362 | 445,362 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 96,752 | 98,727 | 98,727 | 0 |
| Total Personal Services | 533,206 | 544,089 | 544,089 | 0 |
| Travel | 9,778 | 9,978 | 9,978 | 0 |
| Operating Services | 85,317 | 87,058 | 87,058 | 0 |
| Supplies | 8,808 | 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 | 637,109 | 650,113 | 650,113 | 0 |

| College of Pharmacy | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 797,627 | 813,905 | 813,905 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 179,682 | 183,349 | 183,349 | 0 |
| Total Personal Services | 977,309 | 997,254 | 997,254 | 0 |
| Travel | 18,159 | 18,530 | 18,530 | 0 |
| Operating Services | 158,446 | 161,680 | 161,680 | 0 |
| Supplies | 16,358 | 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 | 1,170,272 | 1,194,156 | 1,194,156 | 0 |

| Communications Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|------------------------|-------------------|---------------------|---------------------|------------------------|
| Operating Services | 5,891 | 6,011 | 6,011 | 0 |

| Research Computing Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 341 | 348 | 348 | 0 |
| Operating Services | 18,165 | 18,536 | 18,536 | 0 |
| Supplies | 215 | 219 | 219 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 856 | 873 | 873 | 0 |
| Total Expenditures | 19,577 | 19,976 | 19,976 | 0 |

| Research-Admin. Services | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 15,571 | 0 | 0 | 0 |
| Total Personal Services | 15,571 | 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 | 15,571 | 0 | 0 | 0 |

| Total Functional Transfers | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 2,929,883 | 2,989,676 | 2,989,677 | 1 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 458,780 | 468,143 | 468,143 | 0 |
| Total Personal Services | 3,388,663 | 3,457,819 | 3,457,820 | 1 |
| Travel | 54,791 | 55,909 | 55,909 | 0 |
| Operating Services | 566,310 | 577,867 | 577,867 | 0 |
| Supplies | 27,307 | 27,864 | 27,864 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 856 | 873 | 873 | 0 |
| Total Expenditures | 4,037,927 | 4,120,332 | 4,120,333 | 1 |

| Research Summary | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 3,168,856 | 3,256,859 | 3,266,955 | 10,096 |
| Other Compensation | 1,475 | 801 | 1,475 | 674 |
| Related Benefits | 579,233 | 575,016 | 575,542 | 525 |
| Total Personal Services | 3,749,564 | 3,832,677 | 3,843,972 | 11,295 |
| Travel | 60,834 | 65,409 | 56,109 | (9,300) |
| Operating Services | 572,487 | 584,116 | 584,043 | (73) |
| Supplies | 31,396 | 28,863 | 31,952 | 3,089 |
| Professional Services | 0 | 500 | 0 | (500) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 856 | 873 | 873 | 0 |
| Total Expenditures | 4,415,135 | 4,512,439 | 4,516,950 | 4,511 |

| PUBLIC SERVICE Human Performance Lab | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-----------------------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 49 | 0 | (49) |
| Supplies | 0 | 789 | 0 | (789) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 838 | 0 | (838) |

| Public Radio | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 105,608 | 84,359 | 84,359 | 0 |
| Other Compensation | 0 | 4,423 | 0 | (4,423) |
| Related Benefits | 45,425 | 33,744 | 32,689 | (1,054) |
| Total Personal Services | 151,033 | 122,526 | 117,048 | (5,477) |
| 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 | 151,033 | 122,526 | 117,048 | (5,477) |

| Total Public Service Depts. | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-----------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 105,608 | 84,359 | 84,359 | 0 |
| Other Compensation | 0 | 4,423 | 0 | (4,423) |
| Related Benefits | 45,425 | 33,744 | 32,689 | (1,054) |
| Total Personal Services | 151,033 | 122,526 | 117,048 | (5,477) |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 49 | 0 | (49) |
| Supplies | 0 | 789 | 0 | (789) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 151,033 | 123,364 | 117,048 | (6,315) |

| Public Service-Admin. Services | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 46,468 | 35,000 | 35,000 | 0 |
| Total Personal Services | 46,468 | 35,000 | 35,000 | 0 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 46,468 | 35,000 | 35,000 | 0 |

| Public Service Summary | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 105,608 | 84,359 | 84,359 | 0 |
| Other Compensation | 0 | 4,423 | 0 | (4,423) |
| Related Benefits | 91,892 | 68,744 | 67,689 | (1,054) |
| Total Personal Services | 197,500 | 157,526 | 152,048 | (5,477) |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 49 | 0 | (49) |
| Supplies | 0 | 789 | 0 | (789) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 197,499 | 158,364 | 152,048 | (6,315) |

| ACADEMIC SUPPORT College of Arts, Education, & Sciences | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|------------------------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 434,913 | 463,306 | 421,749 | (41,558) |
| Other Compensation | 8,655 | 24,093 | 8,655 | (15,438) |
| Related Benefits | 203,379 | 174,213 | 159,907 | (14,306) |
| Total Personal Services | 646,947 | 661,612 | 590,311 | (71,302) |
| Travel | 1,202 | 21,431 | 10,000 | (11,431) |
| Operating Services | 2,122 | 9,177 | 2,322 | (6,855) |
| Supplies | 5,973 | 234 | 5,973 | 5,739 |
| Professional Services | 460 | 1,000 | 460 | (540) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 4,033 | 0 | 4,033 | 4,033 |
| Total Expenditures | 660,736 | 693,454 | 613,099 | (80,356) |

| College of Business & Social Sciences | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 412,530 | 417,780 | 423,055 | 5,275 |
| Other Compensation | 0 | 7,232 | 0 | (7,232) |
| Related Benefits | 216,627 | 167,112 | 163,923 | (3,189) |
| Total Personal Services | 629,157 | 592,124 | 586,978 | (5,146) |
| Travel | 0 | 2,715 | 10,000 | 7,285 |
| Operating Services | 326 | 21,656 | 326 | (21,330) |
| Supplies | 0 | 3,118 | 0 | (3,118) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 629,482 | 619,613 | 597,304 | (22,309) |

| College of Health Sciences | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 353,548 | 383,452 | 384,743 | 1,291 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 154,712 | 153,381 | 149,088 | (4,293) |
| Total Personal Services | 508,260 | 536,833 | 533,830 | (3,002) |
| Travel | 2,282 | 1,951 | 2,000 | 49 |
| Operating Services | 5,446 | 7,804 | 5,646 | (2,158) |
| Supplies | 1,613 | 1,146 | 1,613 | 467 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 517,600 | 547,734 | 543,089 | (4,644) |

| College of Pharmacy | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 257,506 | 260,980 | 255,000 | (5,980) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 80,215 | 103,848 | 98,813 | (5,036) |
| Total Personal Services | 337,721 | 364,828 | 353,813 | (11,016) |
| Travel | 0 | 1,951 | 2,000 | 49 |
| Operating Services | 0 | 7,802 | 0 | (7,802) |
| Supplies | 0 | 1,147 | 0 | (1,147) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 337,721 | 375,728 | 355,813 | (19,916) |

| Catalogues & Bulletins | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 9,890 | 23,218 | 9,650 | (13,568) |
| Supplies | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 9,890 | 23,218 | 9,650 | (13,568) |

| QEP | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 58,923 | 100,000 | 70,000 | (30,000) |
| Other Compensation | 0 | 2,000 | 0 | (2,000) |
| Related Benefits | 19,104 | 24,000 | 23,250 | (750) |
| Total Personal Services | 78,027 | 126,000 | 93,250 | (32,750) |
| Travel | 5,831 | 12,000 | 5,000 | (7,000) |
| Operating Services | 11,145 | 5,000 | 11,345 | 6,345 |
| Supplies | 762 | 500 | 762 | 262 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 5,000 | 0 | (5,000) |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 95,765 | 148,500 | 110,357 | (38,143) |

| Graduate School | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 406,551 | 411,940 | 377,912 | (34,028) |
| Other Compensation | 3,850 | 0 | 3,850 | 3,850 |
| Related Benefits | 156,386 | 136,622 | 118,222 | (18,401) |
| Total Personal Services | 566,787 | 548,562 | 499,984 | (48,578) |
| Travel | 3,099 | 5,000 | 3,000 | (2,000) |
| Operating Services | 4,218 | 4,726 | 4,418 | (308) |
| Supplies | 3,413 | 1,000 | 3,413 | 2,413 |
| Professional Services | 0 | 3,000 | 0 | (3,000) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 577,517 | 562,288 | 510,815 | (51,473) |

| SACSCOC | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 27,200 | 0 | (27,200) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 5,760 | 0 | (5,760) |
| Total Personal Services | 0 | 32,960 | 0 | (32,960) |
| Travel | 14,380 | 53,000 | 200 | (52,800) |
| Operating Services | 9,184 | 0 | 9,184 | 9,184 |
| Supplies | 0 | 4,500 | 0 | (4,500) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 23,564 | 90,460 | 9,384 | (81,076) |

| Academic Innovation Center | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 4,000 | 7,040 | 0 | (7,040) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 1,188 | 2,112 | 0 | (2,112) |
| Total Personal Services | 5,189 | 9,152 | 0 | (9,152) |
| Travel | 2,578 | 5,000 | 200 | (4,800) |
| Operating Services | 1,458 | 0 | 1,458 | 1,458 |
| Supplies | 4,916 | 2,000 | 4,916 | 2,916 |
| Professional Services | 3,500 | 0 | 3,500 | 3,500 |
| Other Charges | 0 | 15,000 | 0 | (15,000) |
| Capital Outlay | 2,740 | 0 | 2,740 | 2,740 |
| Total Expenditures | 20,380 | 31,152 | 12,814 | (18,338) |

| Total Academic Depts. | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 1,927,970 | 2,071,698 | 1,932,459 | (139,240) |
| Other Compensation | 12,505 | 33,325 | 12,505 | (20,820) |
| Related Benefits | 831,612 | 767,048 | 713,202 | (53,846) |
| Total Personal Services | 2,772,087 | 2,872,072 | 2,658,165 | (213,906) |
| Travel | 29,371 | 103,048 | 32,400 | (70,648) |
| Operating Services | 43,788 | 79,383 | 44,349 | (35,034) |
| Supplies | 16,677 | 13,645 | 16,677 | 3,032 |
| Professional Services | 3,960 | 4,000 | 3,960 | (40) |
| Other Charges | 0 | 20,000 | 0 | (20,000) |
| Capital Outlay | 6,773 | 0 | 6,773 | 6,773 |
| Total Expenditures | 2,776,890 | 3,092,148 | 2,762,324 | (329,823) |

| FUNCTIONAL SUPPORT | Actual | Budgeted | Budgeted | 2020-21 +/- |
|------------------------------------|---------|----------|----------|-------------|
| Admin. Services - Academic Support | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 0 | 10,214 | 11,940 | 1,726 |
| Other Compensation | 13,981 | 30,000 | 13,981 | (16,019) |
| Related Benefits | 208,795 | 378,625 | 435,078 | 56,453 |
| Total Personal Services | 222,776 | 418,839 | 460,999 | 42,160 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 91,605 | 166,035 | 74,430 |
| 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 | 222,776 | 510,444 | 627,034 | 116,590 |

| Academic Support | Actual | Budgeted | Budgeted | 2020-21 +/- |
|-------------------------|---------|----------|----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 390 | 0 | 0 | 0 |
| Other Compensation | 1,100 | 0 | 1,100 | 1,100 |
| Related Benefits | 47 | 0 | 0 | 0 |
| Total Personal Services | 1,537 | 0 | 1,100 | 1,100 |
| Travel | 1,910 | 1,000 | 200 | (800) |
| Operating Services | 5,315 | 15,980 | 5,315 | (10,665) |
| Supplies | 7,061 | 20,000 | 7,061 | (12,939) |
| Professional Services | 775 | 16,000 | 775 | (15,225) |
| Other Charges | 100 | 5,000 | 100 | (4,900) |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 16,698 | 57,980 | 14,551 | (43,429) |

| Technology Support | Actual | Budgeted | Budgeted | 2020-21 +/- |
|-------------------------|---------|----------|----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 50,418 | 50,107 | 52,104 | 1,997 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 32,126 | 20,043 | 20,842 | 799 |
| Total Personal Services | 82,544 | 70,150 | 72,946 | 2,796 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 7,327 | 6,000 | 7,327 | 1,327 |
| Supplies | 1,450 | 0 | 1,450 | 1,450 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 91,321 | 76,150 | 81,723 | 5,573 |

| Information Technology Support | Actual | Budgeted | Budgeted | 2020-21 +/- |
|--------------------------------|---------|----------|----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 160,515 | 159,290 | 159,290 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 59,929 | 63,716 | 63,716 | 0 |
| Total Personal Services | 220,444 | 223,006 | 223,006 | 0 |
| Travel | 871 | 0 | 871 | 871 |
| Operating Services | 1,818 | 6,519 | 1,818 | (4,701) |
| Supplies | 6,282 | 7,106 | 6,282 | (824) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 1,207 | 1,206 | 1,207 | 1 |
| Total Expenditures | 230,622 | 237,837 | 233,184 | (4,653) |

| Total Functional Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 211,323 | 219,611 | 223,334 | 3,723 |
| Other Compensation | 15,081 | 30,000 | 15,081 | (14,919) |
| Related Benefits | 300,897 | 462,384 | 519,636 | 57,252 |
| Total Personal Services | 527,301 | 711,995 | 758,051 | 46,056 |
| Travel | 2,781 | 1,000 | 1,071 | 71 |
| Operating Services | 14,459 | 120,104 | 180,495 | 60,391 |
| Supplies | 14,794 | 27,106 | 14,793 | (12,313) |
| Professional Services | 775 | 16,000 | 775 | (15,225) |
| Other Charges | 100 | 5,000 | 100 | (4,900) |
| Capital Outlay | 1,207 | 1,206 | 1,207 | 1 |
| Total Expenditures | 561,417 | 882,411 | 956,492 | 74,081 |

| FUNCTIONAL TRANSFERS | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------------|-------------------|---------------------|---------------------|------------------------|
| Communications Support | | | | |
| Operating Services | 30,817 | 31,446 | 31,446 | 0 |

| Academic Computing Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 267,216 | 272,670 | 272,670 | 0 |
| Other Compensation | 6,110 | 6,235 | 6,235 | 0 |
| Related Benefits | 73,105 | 74,597 | 74,597 | 0 |
| Total Personal Services | 346,431 | 353,502 | 353,502 | 0 |
| Travel | 2,095 | 2,138 | 2,138 | 0 |
| Operating Services | 111,264 | 113,535 | 113,535 | 0 |
| Supplies | 1,309 | 1,336 | 1,336 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 5,236 | 5,343 | 5,343 | 0 |
| Total Expenditures | 466,335 | 475,854 | 475,854 | 0 |

| Research Transfers | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | (14,896) | (15,200) | (15,200) | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | (2,264) | (2,310) | (2,310) | 0 |
| Total Personal Services | (17,160) | (17,510) | (17,510) | 0 |
| Travel | (18,368) | (18,743) | (18,743) | 0 |
| Operating Services | (37,579) | (38,346) | (38,346) | 0 |
| Supplies | (1,372) | (1,400) | (1,400) | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | (74,479) | (75,999) | (75,999) | 0 |

| Total Functional Transfers | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 252,320 | 257,470 | 257,470 | 0 |
| Other Compensation | 6,110 | 6,235 | 6,235 | 0 |
| Related Benefits | 70,841 | 72,287 | 72,287 | 0 |
| Total Personal Services | 329,272 | 335,992 | 335,992 | 0 |
| Travel | (16,273) | (16,605) | (16,605) | 0 |
| Operating Services | 104,502 | 106,635 | 106,635 | 0 |
| Supplies | (63) | (64) | (64) | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 5,236 | 5,343 | 5,343 | 0 |
| Total Expenditures | 422,674 | 431,302 | 431,302 | 0 |

| Attrition | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | (43,571) | (97,022) | (53,451) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | (17,428) | (37,596) | (20,168) |
| Total Personal Services | 0 | (60,999) | (134,618) | (73,619) |

| University Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 281,274 | 156,846 | 281,274 | 124,428 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 281,274 | 156,846 | 281,274 | 124,428 |

| Academic Support Summary | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 2,391,613 | 2,505,209 | 2,316,241 | (188,968) |
| Other Compensation | 33,696 | 69,560 | 33,821 | (35,739) |
| Related Benefits | 1,203,350 | 1,284,291 | 1,267,529 | (16,762) |
| Total Personal Services | 3,628,660 | 3,859,062 | 3,617,593 | (241,469) |
| Travel | 15,879 | 87,443 | 16,866 | (70,577) |
| Operating Services | 162,749 | 306,122 | 331,479 | 25,357 |
| Supplies | 31,407 | 40,687 | 31,406 | (9,281) |
| Professional Services | 4,735 | 20,000 | 4,735 | (15,265) |
| Other Charges | 281,374 | 181,846 | 281,374 | 99,528 |
| Capital Outlay | 13,216 | 6,549 | 13,323 | 6,774 |
| Total Expenditures | 4,138,019 | 4,501,708 | 4,296,775 | (204,933) |

| UNIVERSITY LIBRARY | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 665,466 | 681,317 | 684,151 | 2,834 |
| Other Compensation | 22,912 | 29,092 | 22,838 | (6,254) |
| Related Benefits | 315,857 | 266,848 | 260,522 | (6,326) |
| Total Personal Services | 1,004,234 | 977,258 | 967,511 | (9,746) |
| Travel | 271 | 7,500 | 200 | (7,300) |
| Operating Services | 16,133 | 110,000 | 16,133 | (93,867) |
| Supplies | 1,159 | 2,440 | 1,159 | (1,281) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Library Acquisitions | 370,630 | 295,400 | 370,630 | 75,230 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,392,428 | 1,392,598 | 1,355,633 | (36,964) |

| University Library Summary | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|----------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 665,466 | 681,317 | 684,151 | 2,834 |
| Other Compensation | 22,912 | 29,092 | 22,838 | (6,254) |
| Related Benefits | 315,857 | 266,848 | 260,522 | (6,326) |
| Total Personal Services | 1,004,234 | 977,258 | 967,511 | (9,746) |
| Travel | 271 | 7,500 | 200 | (7,300) |
| Operating Services | 16,133 | 110,000 | 16,133 | (93,867) |
| Supplies | 1,159 | 2,440 | 1,159 | (1,281) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Library Acquisitions | 370,630 | 295,400 | 370,630 | 75,230 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,392,428 | 1,392,598 | 1,355,633 | (36,964) |

| STUDENT SERVICES | Actual | Budgeted | Budgeted | 2020-21 +/- |
|--------------------------------|----------------|----------------|----------------|---------------|
| Admissions | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 425,678 | 468,941 | 527,218 | 58,277 |
| Other Compensation | 28,632 | 38,377 | 28,632 | (9,745) |
| Related Benefits | 190,849 | 185,976 | 203,892 | 17,916 |
| Total Personal Services | 645,160 | 693,294 | 759,742 | 66,448 |
| Travel | 910 | 3,000 | 200 | (2,800) |
| Operating Services | 48,713 | 51,000 | 48,713 | (2,287) |
| Supplies | 3,199 | 9,000 | 3,199 | (5,801) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 1,130 | 0 | 1,130 | 1,130 |
| Total Expenditures | 699,112 | 756,294 | 812,984 | 56,690 |

| Career Connections & Experiential Educ. | Actual | Budgeted | Budgeted | 2020-21 +/- |
|-----------------------------------------|----------------|---------------|---------------|-----------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 68,040 | 16,000 | 15,067 | (933) |
| Other Compensation | 3,993 | 12,000 | 3,310 | (8,690) |
| Related Benefits | 21,355 | 0 | 0 | 0 |
| Total Personal Services | 93,387 | 28,000 | 18,377 | (9,623) |
| Travel | 25 | 2,000 | 25 | (1,975) |
| Operating Services | 2,194 | 9,000 | 2,194 | (6,806) |
| Supplies | 4,911 | 3,500 | 4,228 | 728 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 2,260 | 0 | 2,260 | 2,260 |
| Total Expenditures | 102,778 | 42,500 | 27,084 | (15,416) |

| Compliance Services | Actual | Budgeted | Budgeted | 2020-21 +/- |
|--------------------------------|----------|----------|----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| 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 |

| Counseling Center | Actual | Budgeted | Budgeted | 2020-21 +/- |
|--------------------------------|---------------|---------------|---------------|----------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 12,000 | 13,000 | 12,000 | (1,000) |
| Other Compensation | 1,635 | 2,000 | 1,635 | (365) |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 13,635 | 15,000 | 13,635 | (1,365) |
| Travel | 3,900 | 3,000 | 200 | (2,800) |
| Operating Services | 150 | 300 | 150 | (150) |
| Supplies | 1,402 | 2,000 | 1,402 | (598) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 19,087 | 20,300 | 15,387 | (4,913) |

| Financial Aid | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 295,479 | 343,155 | 349,063 | 5,908 |
| Other Compensation | 2,766 | 19,588 | 4,063 | (15,525) |
| Related Benefits | 128,729 | 136,082 | 133,430 | (2,652) |
| Total Personal Services | 426,974 | 498,825 | 486,556 | (12,269) |
| Travel | 6,699 | 2,441 | 200 | (2,241) |
| Operating Services | 8,334 | 11,484 | 8,334 | (3,150) |
| Supplies | 9,738 | 2,606 | 9,738 | 7,132 |
| Professional Services | 9,250 | 16,000 | 9,250 | (6,750) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 460,994 | 531,356 | 514,078 | (17,278) |

| International Student Services | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 140,756 | 153,000 | 109,722 | (43,278) |
| Other Compensation | 10,294 | 1,000 | 10,294 | 9,294 |
| Related Benefits | 45,509 | 53,200 | 38,750 | (14,450) |
| Total Personal Services | 196,559 | 207,200 | 158,766 | (48,434) |
| Travel | 4,541 | 27,000 | 200 | (26,800) |
| Operating Services | 4,375 | 5,000 | 4,375 | (625) |
| Supplies | 5,277 | 2,000 | 5,277 | 3,277 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 210,752 | 241,200 | 168,618 | (72,582) |

| Recruitment | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 441,938 | 541,150 | 554,260 | 13,110 |
| Other Compensation | 1,658 | 28,852 | 1,141 | (27,711) |
| Related Benefits | 156,598 | 215,180 | 212,931 | (2,249) |
| Total Personal Services | 600,194 | 785,182 | 768,332 | (16,850) |
| Travel | 51,388 | 30,000 | 30,000 | 0 |
| Operating Services | 50,956 | 60,000 | 50,956 | (9,044) |
| Supplies | 66,818 | 50,156 | 62,968 | 12,812 |
| Professional Services | 0 | 2,039 | 0 | (2,039) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 1,070 | 0 | 1,070 | 1,070 |
| Total Expenditures | 770,425 | 927,377 | 913,326 | (14,051) |

| Registrar | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 337,731 | 335,234 | 336,815 | 1,581 |
| Other Compensation | 0 | 3,956 | 0 | (3,956) |
| Related Benefits | 146,281 | 134,094 | 130,516 | (3,578) |
| Total Personal Services | 484,012 | 473,284 | 467,331 | (5,953) |
| Travel | 445 | 0 | 200 | 200 |
| Operating Services | 20,252 | 37,038 | 20,252 | (16,786) |
| Supplies | 1,413 | 3,334 | 1,413 | (1,921) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 2,260 | 0 | 2,260 | 2,260 |
| Total Expenditures | 508,382 | 513,656 | 491,456 | (22,200) |

| Student Life & Leadership | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 81,767 | 24,000 | 17,733 | (6,267) |
| Other Compensation | 3,161 | 9,000 | 3,161 | (5,839) |
| Related Benefits | 25,739 | 0 | 0 | 0 |
| Total Personal Services | 110,667 | 33,000 | 20,894 | (12,106) |
| Travel | 1,534 | 6,000 | 200 | (5,800) |
| Operating Services | 2,129 | 4,000 | 2,204 | (1,796) |
| Supplies | 3,483 | 4,000 | 3,483 | (517) |
| Professional Services | 0 | 2,000 | 0 | (2,000) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 3,600 | 0 | (3,600) |
| Total Expenditures | 117,813 | 52,600 | 26,781 | (25,819) |

| Student Services | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 77,376 | 8,000 | 6,333 | (1,667) |
| Other Compensation | 8,266 | 9,500 | 8,266 | (1,234) |
| Related Benefits | 30,674 | 0 | 0 | 0 |
| Total Personal Services | 116,315 | 17,500 | 14,599 | (2,901) |
| Travel | 309 | 5,000 | 200 | (4,800) |
| Operating Services | 15,844 | 22,300 | 14,939 | (7,361) |
| Supplies | 6,919 | 2,500 | 6,919 | 4,419 |
| Professional Services | 0 | 1,000 | 0 | (1,000) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 3,500 | 0 | (3,500) |
| Total Expenditures | 139,387 | 51,800 | 36,657 | (15,143) |

| Student Success Center | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 855,995 | 809,404 | 830,941 | 21,537 |
| Other Compensation | 113,315 | 125,461 | 125,461 | 0 |
| Related Benefits | 368,691 | 319,658 | 314,627 | (5,031) |
| Total Personal Services | 1,338,000 | 1,254,523 | 1,271,029 | 16,505 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 1,703 | 2,926 | 2,926 | 0 |
| Supplies | 887 | 2,123 | 5,612 | 3,489 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,340,590 | 1,259,572 | 1,279,567 | 19,994 |

| Communications for Students | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 54,981 | 49,500 | 54,600 | 5,100 |
| Other Compensation | 5,484 | 5,400 | 5,056 | (344) |
| Related Benefits | 25,207 | 19,800 | 19,181 | (619) |
| Total Personal Services | 85,671 | 74,700 | 78,837 | 4,137 |
| Travel | 0 | 3,000 | 0 | (3,000) |
| Operating Services | 25 | 0 | 25 | 0 |
| Supplies | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 85,696 | 77,700 | 78,862 | 1,162 |

| Total Student Services Depts. | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 2,791,740 | 2,761,384 | 2,813,751 | 52,368 |
| Other Compensation | 179,203 | 255,134 | 191,019 | (84,115) |
| Related Benefits | 1,139,631 | 1,063,990 | 1,053,327 | (10,664) |
| Total Personal Services | 4,110,574 | 4,080,508 | 4,058,097 | (22,411) |
| Travel | 69,752 | 81,441 | 31,425 | (50,016) |
| Operating Services | 154,675 | 203,048 | 155,068 | (47,980) |
| Supplies | 104,046 | 81,219 | 104,239 | 23,020 |
| Professional Services | 9,250 | 21,039 | 9,250 | (11,789) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 6,720 | 7,100 | 6,720 | (380) |
| Total Expenditures | 4,455,017 | 4,474,355 | 4,364,799 | (109,556) |

| FUNCTIONAL SUPPORT Admin. Services-Student Services | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 41,000 | 39,096 | (1,904) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 231,637 | 296,027 | 346,200 | 50,173 |
| Total Personal Services | 231,637 | 337,027 | 385,296 | 48,269 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 78,308 | 141,934 | 63,626 |
| Supplies | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 24,746 | 25,000 | 0 | (25,000) |
| Total Expenditures | 256,383 | 440,335 | 527,230 | 86,895 |

| Total Student Services Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 41,000 | 39,096 | (1,904) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 231,637 | 296,027 | 346,200 | 50,173 |
| Total Personal Services | 231,637 | 337,027 | 385,296 | 48,269 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 78,308 | 141,934 | 63,626 |
| Supplies | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 24,746 | 25,000 | 0 | (25,000) |
| Total Expenditures | 256,383 | 440,335 | 527,230 | 86,895 |

| FUNCTIONAL TRANSFERS Communications Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|------------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Operating Services | 20,544 | 20,963 | 20,963 | 0 |

| Student Services Computing Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 186,821 | 190,634 | 190,634 | 0 |
| Other Compensation | 4,273 | 4,360 | 4,360 | 0 |
| Related Benefits | 51,110 | 52,153 | 52,153 | 0 |
| Total Personal Services | 242,204 | 247,147 | 247,147 | 0 |
| Travel | 559 | 570 | 570 | 0 |
| Operating Services | 29,700 | 30,306 | 30,306 | 0 |
| Supplies | 350 | 357 | 357 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 1,397 | 1,426 | 1,426 | 0 |
| Total Expenditures | 274,210 | 279,806 | 279,806 | 0 |

| Total Functional Transfers | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 186,821 | 190,634 | 190,634 | 0 |
| Other Compensation | 4,273 | 4,360 | 4,360 | 0 |
| Related Benefits | 51,110 | 52,153 | 52,153 | 0 |
| Total Personal Services | 242,204 | 247,147 | 247,147 | 0 |
| Travel | 559 | 570 | 570 | 0 |
| Operating Services | 50,244 | 51,269 | 51,269 | 0 |
| Supplies | 350 | 357 | 357 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 1,397 | 1,426 | 1,426 | 0 |
| Total Expenditures | 294,753 | 300,769 | 300,769 | 0 |

| Attrition | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | (89,285) | (179,376) | (90,091) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | (35,714) | (69,508) | (33,794) |
| Total Personal Services | 0 | (124,999) | (248,884) | (123,885) |

| Student Services Summary | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 2,978,561 | 2,903,733 | 2,864,105 | (39,627) |
| Other Compensation | 183,476 | 259,494 | 195,379 | (64,115) |
| Related Benefits | 1,422,378 | 1,376,456 | 1,382,172 | 5,715 |
| Total Personal Services | 4,584,415 | 4,539,683 | 4,441,656 | (98,027) |
| Travel | 70,311 | 82,011 | 31,995 | (50,016) |
| Operating Services | 204,919 | 332,625 | 348,271 | 15,646 |
| Supplies | 104,396 | 81,576 | 104,596 | 23,020 |
| Professional Services | 9,250 | 21,039 | 9,250 | (11,789) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 32,863 | 33,526 | 8,146 | (25,380) |
| Total Expenditures | 5,006,153 | 5,090,460 | 4,943,914 | (146,546) |

| INSTITUTIONAL SUPPORT | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| President | | | | |
| Personal Services: | | | | |
| Salaries | 622,951 | 537,224 | 471,663 | (65,561) |
| Other Compensation | 9,521 | 10,005 | 9,521 | (484) |
| Related Benefits | 198,151 | 214,890 | 182,769 | (32,120) |
| Total Personal Services | 830,622 | 762,119 | 663,953 | (98,165) |
| Travel | 2,278 | 10,041 | 200 | (9,841) |
| Operating Services | 6,659 | 8,000 | 6,659 | (1,341) |
| Supplies | 6,093 | 2,690 | 6,093 | 3,403 |
| Professional Services | 22,761 | 0 | 74,055 | 74,055 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 1,130 | 100,000 | 1,130 | (98,870) |
| Total Expenditures | 869,544 | 882,850 | 752,090 | (130,759) |

| Vice President for Academic Affairs | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 483,682 | 507,585 | 467,590 | (39,995) |
| Other Compensation | 10,939 | 11,337 | 10,939 | (398) |
| Related Benefits | 170,596 | 192,234 | 181,191 | (11,043) |
| Total Personal Services | 665,217 | 711,156 | 659,721 | (51,435) |
| Travel | 7,066 | 10,000 | 200 | (9,800) |
| Operating Services | 4,578 | 7,028 | 4,578 | (2,450) |
| Supplies | 4,841 | 4,923 | 4,841 | (82) |
| Professional Services | 5,068 | 0 | 5,068 | 5,068 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 2,482 | 0 | (2,482) |
| Total Expenditures | 686,770 | 735,589 | 674,408 | (61,181) |

| Vice President for Business Affairs | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 307,157 | 312,350 | 312,950 | 600 |
| Other Compensation | 8,113 | 36,250 | 8,113 | (28,137) |
| Related Benefits | 106,394 | 118,540 | 118,556 | 16 |
| Total Personal Services | 421,664 | 467,140 | 439,619 | (27,521) |
| Travel | 815 | 3,948 | 200 | (3,748) |
| Operating Services | 15,828 | 4,969 | 15,828 | 10,859 |
| Supplies | 2,568 | 3,686 | 2,568 | (1,118) |
| Professional Services | 100,780 | 159,959 | 100,780 | (59,179) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 2,500 | 0 | (2,500) |
| Total Expenditures | 541,656 | 642,202 | 558,995 | (83,207) |

| Vice Pres for Info. Serv. & Student Success | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 268,703 | 280,014 | 277,974 | (2,040) |
| Other Compensation | 2,900 | 4,823 | 2,900 | (1,923) |
| Related Benefits | 99,715 | 107,806 | 104,227 | (3,578) |
| Total Personal Services | 371,318 | 392,643 | 385,101 | (7,541) |
| Travel | 1,287 | 6,542 | 200 | (6,342) |
| Operating Services | 24,372 | 28,760 | 24,372 | (4,388) |
| Supplies | 1,524 | 6,897 | 1,524 | (5,373) |
| Professional Services | 500 | 0 | 500 | 500 |
| Other Charges | 0 | 200 | 0 | (200) |
| Capital Outlay | 0 | 1,300 | 0 | (1,300) |
| Total Expenditures | 399,002 | 436,342 | 411,697 | (24,644) |

| Vice President for Student Affairs | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 152,295 | 155,600 | 175,000 | 19,400 |
| Other Compensation | 8,789 | 10,000 | 8,789 | (1,211) |
| Related Benefits | 2,208 | 53,440 | 67,813 | 14,373 |
| Total Personal Services | 163,292 | 219,040 | 251,602 | 32,562 |
| Travel | 1,506 | 6,000 | 200 | (5,800) |
| Operating Services | 1,810 | 5,000 | 1,810 | (3,190) |
| Supplies | 1,022 | 3,500 | 1,022 | (2,478) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 167,629 | 233,540 | 254,634 | 21,094 |

| Chief Administrative Officer | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 3,500 | 0 | (3,500) |
| Operating Services | 0 | 5,000 | 0 | (5,000) |
| Supplies | 0 | 3,500 | 0 | (3,500) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 12,000 | 0 | (12,000) |

| Alumni Affairs | | | | |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
| Personal Services: | | | | |
| Salaries | | | | |
| Other Compensation | 124,406 | 125,298 | 125,601 | 303 |
| Related Benefits | 1,323 | 4,337 | 1,323 | (3,014) |
| Total Personal Services | 50,676 | 50,084 | 48,434 | (1,650) |
| Travel | 176,405 | 179,719 | 175,358 | (4,361) |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 10,991 | 5,500 | 10,052 | 4,552 |
| Professional Services | 418 | 4,250 | 418 | (3,832) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 187,814 | 189,469 | 185,828 | (3,641) |

| Assessment & Evaluation | | | | |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
| Personal Services: | | | | |
| Salaries | | | | |
| Other Compensation | 107,612 | 106,790 | 106,790 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 42,493 | 42,716 | 41,381 | (1,335) |
| Travel | 150,104 | 149,506 | 148,171 | (1,335) |
| Operating Services | 100 | 3,500 | 100 | (3,400) |
| Supplies | 1,150 | 1,300 | 1,150 | (150) |
| Professional Services | 684 | 950 | 684 | (266) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,260 | 0 | 2,260 | 2,260 |
| | 154,297 | 155,256 | 152,365 | (2,891) |

| Budget Office | | | | |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
| Personal Services: | | | | |
| Salaries | | | | |
| Other Compensation | 174,563 | 147,169 | 158,067 | 10,898 |
| Related Benefits | 0 | 9,500 | 0 | (9,500) |
| Total Personal Services | 63,084 | 55,268 | 58,125 | 2,857 |
| Travel | 237,648 | 211,937 | 216,192 | 4,255 |
| Operating Services | 0 | 3,000 | 0 | (3,000) |
| Supplies | 1,714 | 2,287 | 1,714 | (573) |
| Professional Services | 2,910 | 2,059 | 1,932 | (127) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 2,000 | 0 | (2,000) |
| | 242,271 | 221,283 | 219,838 | (1,445) |

| Commencement | | | | |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
| Personal Services: | | | | |
| Salaries | | | | |
| Other Compensation | 1,622 | 1,750 | 1,622 | (128) |
| Related Benefits | 1,200 | 2,900 | 1,200 | (1,700) |
| Total Personal Services | 228 | 492 | 434 | (58) |
| Travel | 3,049 | 5,142 | 3,256 | (1,886) |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 5,892 | 9,505 | 5,892 | (3,613) |
| Professional Services | 2,143 | 0 | 2,088 | 2,088 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 |
| | 11,085 | 14,647 | 11,236 | (3,411) |

| Controller | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 834,919 | 814,507 | 816,194 | 1,688 |
| Other Compensation | 14,150 | 9,199 | 14,150 | 4,951 |
| Related Benefits | 359,984 | 323,757 | 315,260 | (8,497) |
| Total Personal Services | 1,209,052 | 1,147,462 | 1,145,604 | (1,859) |
| Travel | 252 | 5,092 | 200 | (4,892) |
| Operating Services | 27,050 | 25,170 | 27,050 | 1,880 |
| Supplies | 6,525 | 13,497 | 4,525 | (8,972) |
| Professional Services | 201,015 | 202,348 | 201,015 | (1,333) |
| Other Charges | 363 | 325 | 363 | 38 |
| Capital Outlay | 0 | 16,000 | 0 | (16,000) |
| Total Expenditures | 1,444,258 | 1,409,894 | 1,378,757 | (31,138) |

| EEO Administration | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 2,729 | 5,000 | 200 | (4,800) |
| Operating Services | 850 | 7,000 | 850 | (6,150) |
| Supplies | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 3,579 | 12,000 | 1,050 | (10,950) |

| Financial Information Services | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 153,241 | 202,995 | 211,000 | 8,005 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 72,801 | 81,198 | 81,763 | 565 |
| Total Personal Services | 226,042 | 284,193 | 292,763 | 8,570 |
| 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 | 226,042 | 284,193 | 292,763 | 8,570 |

| Human Resources | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 483,772 | 482,534 | 484,636 | 2,102 |
| Other Compensation | 4,401 | 16,253 | 901 | (15,352) |
| Related Benefits | 212,256 | 191,369 | 186,575 | (4,794) |
| Total Personal Services | 700,429 | 690,156 | 672,112 | (18,044) |
| Travel | 1,489 | 1,100 | 200 | (900) |
| Operating Services | 49,251 | 81,362 | 39,251 | (42,111) |
| Supplies | 3,452 | 8,806 | 3,452 | (5,354) |
| Professional Services | 6,373 | 20,000 | 6,373 | (13,627) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 1,000 | 0 | (1,000) |
| Total Expenditures | 760,994 | 802,424 | 721,388 | (81,036) |

| Information Technology | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 1,017,038 | 1,143,817 | 1,017,520 | (126,296) |
| Other Compensation | 96,615 | 25,056 | 96,615 | 71,559 |
| Related Benefits | 391,736 | 457,436 | 391,938 | (65,498) |
| Total Personal Services | 1,505,388 | 1,626,309 | 1,506,074 | (120,235) |
| Travel | 11,511 | 10,000 | 10,000 | 0 |
| Operating Services | 2,083,381 | 1,946,000 | 2,083,381 | 137,381 |
| Supplies | 19,980 | 24,000 | 19,980 | (4,020) |
| Professional Services | 31,570 | 98,000 | 31,161 | (66,839) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 154,334 | 232,989 | 154,334 | (78,655) |
| Total Expenditures | 3,806,164 | 3,937,298 | 3,804,930 | (132,368) |

| Internal Audit | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 74,538 | 78,800 | 74,000 | (4,800) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 24,189 | 28,000 | 27,125 | (875) |
| Total Personal Services | 98,727 | 106,800 | 101,125 | (5,675) |
| Travel | 625 | 2,920 | 200 | (2,720) |
| Operating Services | 887 | 1,313 | 887 | (426) |
| Supplies | 1,130 | 1,490 | 1,130 | (360) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 750 | 0 | (750) |
| Total Expenditures | 101,369 | 113,273 | 103,342 | (9,931) |

| Membership in Organizations | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 |

| Post Office/Campus Mail | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 7,500 | 7,500 | 0 |
| Other Compensation | 7,455 | 11,045 | 7,455 | (3,590) |
| Related Benefits | 0 | 3,000 | 2,906 | (94) |
| Total Personal Services | 7,455 | 21,545 | 17,861 | (3,684) |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 91,853 | 115,000 | 97,456 | (17,544) |
| Supplies | 2,017 | 1,068 | 1,482 | 414 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 101,325 | 137,613 | 116,799 | (20,814) |

| Post Office Interdepartmental Services | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|----------------------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | (74,158) | (100,000) | (74,158) | 25,842 |
| 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 | (74,158) | (100,000) | (74,158) | 25,842 |

| Purchasing | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 213,497 | 218,462 | 226,061 | 7,599 |
| Other Compensation | 19,850 | 20,000 | 19,850 | (150) |
| Related Benefits | 100,734 | 87,385 | 87,599 | 214 |
| Total Personal Services | 334,080 | 325,847 | 333,510 | 7,663 |
| Travel | 767 | 1,154 | 200 | (954) |
| Operating Services | 4,063 | 32,900 | 4,063 | (28,837) |
| Supplies | 2,130 | 4,900 | 2,130 | (2,770) |
| Professional Services | 0 | 10,000 | 0 | (10,000) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 500 | 0 | 500 | 500 |
| Total Expenditures | 341,540 | 374,801 | 340,403 | (34,398) |

| Special Projects & Title IX | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 68,351 | 71,860 | 67,860 | (4,000) |
| Other Compensation | 928 | 1,000 | 928 | (72) |
| Related Benefits | 31,090 | 25,544 | 24,746 | (798) |
| Total Personal Services | 100,369 | 98,404 | 93,534 | (4,870) |
| Travel | 10,728 | 11,000 | 200 | (10,800) |
| Operating Services | 5,626 | 8,000 | 5,626 | (2,374) |
| Supplies | 833 | 3,000 | 833 | (2,167) |
| Professional Services | 0 | 1,000 | 0 | (1,000) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 7,326 | 28,000 | 7,326 | (20,674) |
| Total Expenditures | 124,881 | 149,404 | 107,519 | (41,885) |

| University Development | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 332,502 | 355,035 | 337,078 | (17,957) |
| Other Compensation | 3,426 | 5,849 | 3,426 | (2,423) |
| Related Benefits | 115,394 | 142,014 | 130,606 | (11,408) |
| Total Personal Services | 451,321 | 502,898 | 471,110 | (31,788) |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 3,219 | 9,363 | 3,219 | (6,144) |
| Supplies | 44 | 4,446 | 44 | (4,402) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 4,520 | 0 | 4,520 | 4,520 |
| Total Expenditures | 459,104 | 516,707 | 478,893 | (37,814) |

| Marketing & University Communications | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 319,167 | 402,495 | 384,843 | (17,652) |
| Other Compensation | 18,076 | 13,893 | 17,876 | 3,983 |
| Related Benefits | 121,256 | 154,185 | 142,786 | (11,399) |
| Total Personal Services | 458,500 | 570,573 | 545,505 | (25,068) |
| Travel | 5,568 | 10,000 | 200 | (9,800) |
| Operating Services | 178,812 | 195,000 | 178,812 | (16,188) |
| Supplies | 17,430 | 15,000 | 17,430 | 2,430 |
| Professional Services | 1,200 | 15,000 | 1,200 | (13,800) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 13,132 | 15,000 | 13,132 | (1,868) |
| Total Expenditures | 674,642 | 820,573 | 756,279 | (64,294) |

| University Planning & Analysis | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 86,018 | 95,300 | 95,000 | (300) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 24,567 | 36,800 | 35,650 | (1,150) |
| Total Personal Services | 110,586 | 132,100 | 130,650 | (1,450) |
| Travel | 1,135 | 870 | 200 | (670) |
| Operating Services | 0 | 398 | 0 | (398) |
| Supplies | 101 | 479 | 101 | (378) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 1,454 | 0 | (1,454) |
| Total Expenditures | 111,822 | 135,301 | 130,951 | (4,350) |

| University Police | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 1,130,562 | 1,185,241 | 1,176,538 | (8,703) |
| Other Compensation | 54,008 | 45,940 | 53,509 | 7,569 |
| Related Benefits | 589,360 | 457,886 | 447,163 | (10,724) |
| Total Personal Services | 1,773,931 | 1,689,067 | 1,677,210 | (11,858) |
| Travel | 872 | 8,700 | 200 | (8,500) |
| Operating Services | 19,155 | 28,250 | 8,395 | (19,855) |
| Supplies | 27,158 | 39,010 | 12,394 | (26,616) |
| Professional Services | 150 | 500 | 150 | (350) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 23,899 | 31,900 | 8,899 | (23,001) |
| Total Expenditures | 1,845,166 | 1,797,427 | 1,707,248 | (90,180) |

| Total Institutional Support Depts. | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 6,956,595 | 7,232,325 | 6,995,488 | (236,838) |
| Other Compensation | 261,693 | 237,387 | 257,495 | 20,108 |
| Related Benefits | 2,776,912 | 2,824,044 | 2,677,047 | (146,996) |
| Total Personal Services | 9,995,200 | 10,293,756 | 9,930,030 | (363,726) |
| Travel | 48,728 | 102,367 | 12,900 | (89,467) |
| Operating Services | 2,462,984 | 2,427,105 | 2,446,887 | 19,782 |
| Supplies | 103,004 | 148,151 | 84,671 | (63,480) |
| Professional Services | 369,417 | 506,807 | 420,302 | (86,505) |
| Other Charges | 363 | 525 | 363 | (162) |
| Capital Outlay | 207,101 | 435,375 | 192,101 | (243,274) |
| Total Expenditures | 13,186,796 | 13,914,086 | 13,087,254 | (826,832) |

| FUNCTIONAL SUPPORT | Actual | Budgeted | Budgeted | 2020-21 +/- |
|---------------------------------------|---------|-----------|-----------|-------------|
| Admin. Services-Institutional Support | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 0 | 75,000 | 116,931 | 41,931 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 805,384 | 764,635 | 826,338 | 61,703 |
| Total Personal Services | 805,384 | 839,635 | 943,269 | 103,634 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 336,867 | 610,575 | 273,708 |
| Supplies | 0 | 100,000 | 0 | (100,000) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 805,384 | 1,276,502 | 1,553,844 | 277,342 |

| Controller/Bad Debt Expense | Actual | Budgeted | Budgeted | 2020-21 +/- |
|-----------------------------|---------|----------|----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| 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 | 87,804 | 440,000 | 100,474 | (339,526) |
| 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 | 87,804 | 440,000 | 100,474 | (339,526) |

| Office of Risk Management | Actual | Budgeted | Budgeted | 2020-21 +/- |
|---------------------------|---------|----------|----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 200,473 | 200,000 | 200,473 | 473 |
| Supplies | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 200,473 | 200,000 | 200,473 | 473 |

| University Activities | Actual | Budgeted | Budgeted | 2020-21 +/- |
|-------------------------|---------|----------|----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 0 | 808 | 0 | (808) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 194 | 0 | (194) |
| Total Personal Services | 0 | 1,002 | 0 | (1,002) |
| Travel | 3,538 | 20,000 | 3,538 | (16,462) |
| Operating Services | 28,613 | 208,572 | 28,613 | (179,959) |
| Supplies | 18,687 | 25,000 | 18,687 | (6,313) |
| Professional Services | 18,845 | 25,565 | 18,845 | (6,720) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 69,683 | 280,139 | 69,683 | (210,456) |

| University Leases | Actual | Budgeted | Budgeted | 2020-21 +/- |
|--------------------|----------|----------|----------|-------------|
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Operating Services | (11,400) | 41,880 | (11,400) | (53,280) |
| Capital Outlay | | | | |
| Total Expenditures | (11,400) | 41,880 | (11,400) | (53,280) |

| Total Functional Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 75,808 | 116,931 | 41,123 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 805,384 | 764,829 | 826,338 | 61,509 |
| Total Personal Services | 805,384 | 840,637 | 943,269 | 102,632 |
| Travel | 3,538 | 20,000 | 3,538 | (16,462) |
| Operating Services | 305,490 | 1,227,319 | 928,735 | (298,584) |
| Supplies | 18,687 | 125,000 | 18,687 | (106,313) |
| Professional Services | 18,845 | 25,565 | 18,845 | (6,720) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,151,944 | 2,238,521 | 1,913,074 | (325,447) |

| FUNCTIONAL TRANSFERS | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|------------------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Less: Computing Support & Communication Transfers | | | | |
| Personal Services: | | | | |
| Salaries | (454,037) | (463,304) | (463,304) | 0 |
| Other Compensation | (10,383) | (10,595) | (10,595) | 0 |
| Related Benefits | (124,215) | (126,750) | (126,750) | 0 |
| Total Personal Services | (588,635) | (600,649) | (600,649) | 0 |
| Travel | (2,995) | (3,057) | (3,057) | 0 |
| Operating Services | (113,812) | (116,135) | (116,135) | 0 |
| Supplies | (1,874) | (1,911) | (1,911) | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | (7,489) | (7,642) | (7,642) | 0 |
| Total Expenditures | (714,805) | (729,394) | (729,394) | 0 |

| Attrition | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | (214,297) | (450,464) | (236,167) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | (85,719) | (174,555) | (88,836) |
| Total Personal Services | 0 | (300,016) | (625,019) | (325,003) |

| Institutional Support Summary | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 6,502,558 | 6,630,532 | 6,198,651 | (431,882) |
| Other Compensation | 251,310 | 226,792 | 246,900 | 20,108 |
| Related Benefits | 3,458,082 | 3,376,404 | 3,202,081 | (174,323) |
| Total Personal Services | 10,211,949 | 10,233,729 | 9,647,632 | (586,097) |
| Travel | 49,271 | 119,310 | 13,381 | (105,929) |
| Operating Services | 2,654,662 | 3,538,289 | 3,259,487 | (278,802) |
| Supplies | 119,818 | 271,240 | 101,447 | (169,793) |
| Professional Services | 388,262 | 532,372 | 439,147 | (93,225) |
| Other Charges | 363 | 525 | 363 | (162) |
| Capital Outlay | 199,612 | 427,733 | 184,459 | (243,274) |
| Total Expenditures | 13,623,936 | 15,123,198 | 13,645,916 | (1,477,282) |

| SCHOLARSHIPS | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-----------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Other Compensation | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Other Charges | 14,816,564 | 14,550,364 | 15,018,203 | 467,839 |
| Operating Services | 0 | 0 | 0 | 0 |
| Scholarships-Contingent Upon Available Income | 0 | 0 | 0 | 0 |
| Total Expenditures | 14,816,564 | 14,550,364 | 15,018,203 | 467,839 |

| PLANT OPERATIONS/MAINTENANCE | | | | |
|-------------------------------|-----------|-----------|-----------|-------------|
| Physical Plant Administration | | | | |
| | Actual | Budgeted | Budgeted | 2020-21 +/- |
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| Personal Services: | | | | |
| Salaries | 2,968,326 | 3,182,005 | 3,394,112 | 212,108 |
| Other Compensation | 133,742 | 124,720 | 133,742 | 9,022 |
| Related Benefits | 1,417,695 | 1,256,196 | 1,299,344 | 43,148 |
| Total Personal Services | 4,519,763 | 4,562,921 | 4,827,199 | 264,278 |
| Travel | 1,283 | 1,519 | 200 | (1,319) |
| Operating Services | 28,807 | 64,800 | 29,556 | (35,244) |
| Supplies | (26,341) | 2,500 | 30,932 | 28,432 |
| Professional Services | 1,414 | 12,000 | 1,414 | (10,586) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 144,180 | 27,428 | 144,180 | 116,752 |
| Total Expenditures | 4,669,106 | 4,671,168 | 5,033,481 | 362,313 |

| Physical Plant Auto Services | | | | |
|------------------------------|---------|----------|----------|-------------|
| | Actual | Budgeted | Budgeted | 2020-21 +/- |
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| 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 | 71,023 | 14,931 | 71,023 | 56,092 |
| Professional Services | 59,966 | 25,226 | 56,822 | 31,596 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 130,989 | 40,157 | 127,845 | 87,688 |

| Physical Plant Custodial Services | | | | |
|-----------------------------------|---------|----------|----------|-------------|
| | Actual | Budgeted | Budgeted | 2020-21 +/- |
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| 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 | 329,350 | 312,725 | 329,350 | 16,625 |
| Professional Services | 91,821 | 75,876 | 89,221 | 13,345 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 421,171 | 388,601 | 418,571 | 29,970 |

| Physical Plant Grounds | | | | |
|-------------------------|---------|----------|----------|-------------|
| | Actual | Budgeted | Budgeted | 2020-21 +/- |
| | 2019-20 | 2019-20 | 2020-21 | 2019-20 |
| 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 | 189,481 | 107,625 | 189,481 | 81,856 |
| Professional Services | 82,165 | 52,576 | 79,565 | 26,989 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 271,646 | 160,201 | 269,046 | 108,845 |

| Physical Plant Maintenance | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|----------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 765 | 0 | 800 | 800 |
| Supplies | (6,783) | 0 | (800) | (800) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | (6,018) | 0 | 0 | 0 |

| Physical Plant Property Control | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 12,879 | 9,500 | 12,879 | 3,379 |
| Supplies | 3,205 | 5,476 | 605 | (4,871) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 2,962 | 0 | 2,962 | 2,962 |
| Total Expenditures | 19,046 | 14,976 | 16,446 | 1,470 |

| Physical Plant Carpentry | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 151,663 | 209,625 | 151,663 | (57,962) |
| Supplies | 36,301 | 109,826 | 36,301 | (73,525) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | (25,848) | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 162,116 | 319,451 | 187,964 | (131,487) |

| Physical Plant Electrician | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|----------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 20,835 | 60,125 | 20,835 | (39,290) |
| Supplies | 49,447 | 53,226 | 46,358 | (6,868) |
| Professional Services | 1,995 | 5,799 | 1,995 | (3,804) |
| Other Charges | (97,044) | 0 | 0 | 0 |
| Capital Outlay | 14,120 | 0 | 14,120 | 14,120 |
| Total Expenditures | (10,647) | 119,150 | 83,308 | (35,842) |

| Physical Plant HVAC | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 94,041 | 65,500 | 93,223 | 27,723 |
| Supplies | 155,601 | 93,576 | 151,026 | 57,450 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 249,642 | 159,076 | 244,249 | 85,173 |

| Physical Plant Plumbing | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 24,692 | 81,250 | 24,692 | (56,558) |
| Supplies | 29,848 | 53,076 | 27,248 | (25,828) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 54,540 | 134,326 | 51,940 | (82,386) |

| Environmental Safety | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 88,846 | 83,653 | 88,846 | 5,193 |
| Supplies | 0 | 0 | 0 | 0 |
| Professional Services | 1,787 | 0 | 1,787 | 1,787 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 90,632 | 83,653 | 90,633 | 6,980 |

| Facilities | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 160,608 | 170,596 | 163,500 | (7,096) |
| Other Compensation | 5,965 | 12,331 | 5,965 | (6,366) |
| Related Benefits | 71,146 | 68,238 | 63,356 | (4,882) |
| Total Personal Services | 237,718 | 251,165 | 232,821 | (18,344) |
| Travel | 690 | 1,879 | 200 | (1,679) |
| Operating Services | 6,024 | 9,890 | 2,112 | (7,778) |
| Supplies | 1,679 | 10,738 | 1,679 | (9,059) |
| Professional Services | 1,995 | 11,670 | 0 | (11,670) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 12,062 | 0 | (12,062) |
| Total Expenditures | 248,106 | 297,404 | 236,812 | (60,592) |

| Property Insurance | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 632,407 | 638,456 | 632,407 | (6,049) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 632,407 | 638,456 | 632,407 | (6,049) |

| Telecommunications | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 139,930 | 138,882 | 140,230 | 1,347 |
| Other Compensation | 0 | 2,534 | 0 | (2,534) |
| Related Benefits | 64,680 | 55,553 | 54,334 | (1,219) |
| Total Personal Services | 204,610 | 196,969 | 194,563 | (2,406) |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 446 | 66 | 446 | 380 |
| Professional Services | 0 | 1,297 | 0 | (1,297) |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 205,056 | 198,332 | 195,009 | (3,323) |

| Utilities | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 2,255,228 | 1,705,866 | 1,055,228 | (650,638) |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,255,228 | 1,705,866 | 1,055,228 | (650,638) |

| Total Plant Depts. | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 3,268,863 | 3,491,483 | 3,697,842 | 206,359 |
| Other Compensation | 139,707 | 139,585 | 139,707 | 122 |
| Related Benefits | 1,553,521 | 1,379,988 | 1,417,034 | 37,047 |
| Total Personal Services | 4,962,091 | 5,011,056 | 5,254,583 | 243,528 |
| Travel | 1,974 | 3,398 | 400 | (2,998) |
| Operating Services | 3,906,486 | 3,364,012 | 2,702,541 | (661,471) |
| Supplies | 476,909 | 483,393 | 518,957 | 35,564 |
| Professional Services | 7,190 | 29,469 | 5,196 | (24,273) |
| Other Charges | (122,892) | 0 | 0 | 0 |
| Capital Outlay | 161,262 | 39,490 | 161,262 | 121,772 |
| Total Expenditures | 9,393,020 | 8,930,818 | 8,642,939 | (287,878) |

| Admin. Services-Plant | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | | 25,000 | 34,929 | 9,929 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 373,693 | 333,187 | 369,202 | 36,015 |
| Total Personal Services | 373,693 | 333,187 | 369,202 | 36,015 |
| Travel | 0 | 358,187 | 404,131 | 45,944 |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 0 | 279,543 | 506,675 | 227,132 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 373,693 | 637,730 | 910,806 | 273,076 |

| Total Plant Support | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | | 25,000 | 34,929 | 9,929 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 373,693 | 333,187 | 369,202 | 36,015 |
| Total Personal Services | 373,693 | 333,187 | 369,202 | 36,015 |
| Travel | 0 | 358,187 | 404,131 | 45,944 |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 0 | 279,543 | 506,675 | 227,132 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | 373,693 | 637,730 | 910,806 | 273,076 |

| FUNCTIONAL TRANSFERS | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|-----------------------------------------------------|-------------------|---------------------|---------------------|------------------------|
| 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 | 0 | 0 | 0 | 0 |
| Supplies | (667,414) | (681,035) | (681,035) | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | (667,414) | (681,035) | (681,035) | 0 |

| Attrition | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 0 | (206,336) | (386,592) | (180,256) |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | (82,534) | (149,804) | (67,270) |
| Total Personal Services | 0 | (288,870) | (536,396) | (247,526) |

| Oper/Maint Plant Summary | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|--------------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 3,268,863 | 3,310,147 | 3,346,179 | 36,032 |
| Other Compensation | 139,707 | 139,585 | 139,707 | 122 |
| Related Benefits | 1,927,214 | 1,630,640 | 1,636,432 | 5,792 |
| Total Personal Services | 5,335,784 | 5,080,372 | 5,122,318 | 41,946 |
| Travel | 1,974 | 3,398 | 400 | (2,998) |
| Operating Services | 3,239,072 | 2,962,520 | 2,528,181 | (434,339) |
| Supplies | 476,909 | 483,393 | 518,957 | 35,564 |
| Professional Services | 7,190 | 29,469 | 5,196 | (24,273) |
| Other Charges | (122,892) | 0 | 0 | 0 |
| Capital Outlay | 161,262 | 39,490 | 161,262 | 121,772 |
| Total Expenditures | 9,099,298 | 8,598,641 | 8,336,314 | (262,328) |

| Athletics | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|------------------------------|-------------------|---------------------|---------------------|------------------------|
| Other Charges | | | | |
| Intercollegiate Athletics | 5,197,017 | 5,197,017 | 5,084,289 | (112,728) |
| Auxil Enterprises | 0 | 0 | 0 | 0 |
| Athletic Contingency | 0 | 0 | 0 | 0 |
| Restricted Fund Scholarships | 0 | 0 | 0 | 0 |
| Total Intraag. Transfers | 5,197,017 | 5,197,017 | 5,084,289 | (112,728) |

| Interagency Transfer | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|----------------------|-------------------|---------------------|---------------------|------------------------|
| Other Charges | | | | |
| CPTP | 43,982 | 44,547 | 45,893 | 1,346 |

| Grand Total Expenditures | Actual 2019-20 | Budgeted 2019-20 | Budgeted 2020-21 | 2020-21 +/- 2019-20 |
|---------------------------|-------------------|---------------------|---------------------|------------------------|
| Personal Services: | | | | |
| Salaries | 43,942,442 | 47,722,183 | 39,571,051 | (8,151,132) |
| Other Compensation | 701,782 | 803,383 | 693,639 | (109,744) |
| Related Benefits | 20,010,485 | 21,963,368 | 18,840,226 | (3,123,142) |
| Total Personal Services | 64,654,709 | 70,488,934 | 59,104,916 | (11,384,018) |
| Travel | 337,982 | 670,187 | 168,533 | (501,654) |
| Operating Services | 7,719,816 | 9,249,731 | 8,969,011 | (280,720) |
| Supplies | 1,157,759 | 1,594,528 | 1,177,500 | (417,028) |
| Professional Services | 699,774 | 918,811 | 748,665 | (170,146) |
| Other Charges | 15,079,379 | 15,603,617 | 15,391,421 | (212,196) |
| Intercollegiate Athletics | 5,197,017 | 5,197,017 | 5,084,289 | (112,728) |
| Capital Outlay | 714,645 | 705,472 | 674,900 | (30,572) |
| Library Acquisitions | 375,465 | 545,400 | 375,465 | 75,400 |
| Total Expenditures | 95,936,549 | 104,973,697 | 91,694,700 | (13,033,662) |

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions

Institution: University of Louisiana at Monroe

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|-----------------------------------------------------------------------------------------------------|----------------|----------|-------------------------|---------------------------|------------------|--------------------|
| FULL-TIME | | | | | | |
| Professor | 75 | 72.00 | 6,233,209 | 2,415,368 | 616,838 | 246,735 |
| Associate Professor | 75 | 74.00 | 5,522,492 | 2,139,966 | 285,128 | 114,051 |
| Assistant Professor | 115 | 114.00 | 7,014,773 | 2,718,225 | 189,897 | 75,959 |
| Instructor | 57 | 57.00 | 2,564,658 | 993,805 | 189,916 | 75,966 |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 373 | 377.00 | 10,937,834 | 4,238,411 | 10,629,619 | 4,251,848 |
| Classified Employees | 192 | 192.00 | 5,633,757 | 2,183,081 | 936,134 | 374,454 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Full-time Filled Positions | 887 | 886.00 | 37,906,723 | 14,688,855 | 12,847,532 | 5,139,013 |
| Full-Time Funded Vacant Positions | 99 | 50.10 | 3,690,735 | 1,430,160 | 813,914 | 325,566 |
| Pay Plan Reserves Total | | | | | | |
| Total Full Time Funded Positions | 986 | 936.10 | 41,597,458 | 16,119,015 | 13,661,446 | 5,464,578 |
| PART - TIME | | | | | | |
| Professor | | | | | | |
| Associate Professor | | | | | | |
| Assistant Professor | 0 | 0.00 | 0 | 0 | 0 | 0 |
| Instructor | | | | | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants (est. positions) | | | | | | |
| Adjunct Faculty | 226 | 179.00 | 1,272,044 | | 537,600 | |
| Other Unclassified | 4 | 2.89 | 17,948 | 6,955 | 123,918 | 49,567 |
| Classified Employees | 5 | 3.40 | 87,367 | 33,855 | 0 | 0 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 235 | 185.29 | 1,377,359 | 40,809 | 661,518 | 49,567 |
| Part -Time Funded Vacant Positions | 1 | 0.90 | 37,956 | 11,387 | | |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 236 | 186.19 | 1,415,315 | 52,196 | 661,518 | 49,567 |
| Grand Total Funded Positions | 1,222 | 1,122.29 | 43,012,773 | 16,171,211 | 14,322,964 | 5,514,146 |
| Other Salaries (incl. Summer School, Winter Session, Overload/Term Pay, Retirees Ben., & Attrition) | | | 272,299 | 4,108,197 | | |
| Grand Total Funded Positions | 1,222 | 1,122.29 | 43,285,072 | 20,279,409 | 14,322,964 | 5,514,146 |

Board of Regents
Form BOR-ATH-1

Revenue Fiscal Year : 2020-2021

Check one: Budgeted Actual

Institution: University of Louisiana at Monroe
Completed By: Budget Office
Telephone #: 318-342-1960

| Revenue Category: | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
|-----------------------------------------|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|------------|
| Ticket Sales | 400,000 | 95,000 | 63,000 | 9,000 | | | 567,000 |
| Media | | | | | | | |
| Post Season Play (Tourn./Bowl) | | | | | | | 0 |
| Game Guarantees | 3,150,000 | 205,000 | 29,000 | 28,000 | | | 3,412,000 |
| Foundations/Clubs (Other Private Gifts) | | | | | | 129,500 | 129,500 |
| Student Athletic Fees | | | | | | 299,430 | 299,430 |
| Parking Fees | 15,000 | | | | | | 15,000 |
| Conference Distributions | | | | | | 1,713,000 | 1,713,000 |
| Corporate Sponsorships | | | | | | 350,000 | 350,000 |
| Interest on Investments | | | | | | | |
| Other Income | | | | | | 225,000 | 225,000 |
| CWSP-Federally Funded Portion | | | | | | | |
| Other Auxiliary Profits | | | | | | | |
| Transfers from Unrestricted E&G | | | | | | 4,584,289 | 4,584,289 |
| Transfers from Other Funds | | | | | | 1,581,345 | 1,581,345 |
| Gender Equity | | | | 500,000 | | | 500,000 |
| Total Revenue for Athletics | 3,565,000 | 300,000 | 92,000 | 537,000 | 0 | 8,882,564 | 13,376,564 |

Other Activities include Athletic Training Room, Event Management, Strength.

Board of Regents
Form BOR-ATH-1

Revenue Fiscal Year : 2019-2020

Check one:
 Budgeted Actual

Institution: University of Louisiana at Monroe
Completed By: Budget Office
Telephone #: 318-342-1960

| Revenue Category: | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
|-----------------------------------------|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|------------|
| Ticket Sales | 432,142 | 152,142 | 75,142 | 18,571 | | | 677,997 |
| Media | | | | | | | |
| Post Season Play (Tourn./Bowl) | | | | | | | 0 |
| Game Guarantees | 2,550,000 | 260,000 | 1,200 | 43,000 | | | 2,854,200 |
| Foundations/Clubs (Other Private Gifts) | | | | | | 309,000 | 309,000 |
| Student Athletic Fees | | | | | | 299,430 | 299,430 |
| Parking Fees | 30,000 | | | | | | 30,000 |
| Conference Distributions | | | | | | 2,113,003 | 2,113,003 |
| Corporate Sponsorships | | | | | | 350,000 | 350,000 |
| Interest on Investments | | | | | | | 0 |
| Other Income | | | | | | 322,000 | 322,000 |
| CWSP-Federally Funded Portion | | | | | | | 0 |
| Other Auxiliary Profits | | | | | | | 0 |
| Transfers from Unrestricted E&G | | | | | | 4,697,017 | 4,697,017 |
| Transfers from Other Funds | | | | | | 1,581,345 | 1,581,345 |
| Gender Equity | | | | 500,000 | | | 500,000 |
| Total Revenue for Athletics | 3,012,142 | 412,142 | 76,342 | 561,571 | 0 | 9,671,795 | 13,733,992 |

Other Activities include Athletic Training Room, Event Management, Strength.

Fiscal Year : 2019-2020

Check one:

Actual X

Budgeted

| Revenue | Revenue Category: | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
|-----------|-----------------------------------------|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|------------|
| R | Ticket Sales | 499,661 | 132,975 | 31,191 | 10,523 | | 875 | 675,225 |
| E | Media | | | | | | | 0 |
| V | Post Season Play (Tourn./BowI) | | | | | | | 0 |
| E | Game Guarantees | 2,550,000 | 270,000 | | 43,000 | | | 2,863,000 |
| N | Foundations/Clubs (Other Private Gifts) | | | | | | 115,202 | 115,202 |
| U | Student Athletic Fees* | | | | | | 293,734 | 293,734 |
| E | Parking Fees | 35,750 | | | | | | 35,750 |
| | Conference Distributions | | | | | | 1,570,587 | 1,570,587 |
| | Corporate Sponsorships | | | | | | 368,642 | 368,642 |
| | Interest on Investments | | | | | | | 0 |
| | Other Income | | | | | | 205,907 | 205,907 |
| OTHER | CWSP-Federally Funded Portion | | | | | | | 0 |
| FINANCIAL | Other Auxiliary Profits | | | | | | | 0 |
| SOURCES | Transfers from Unrestricted E&G | | | | | | 4,697,017 | 4,697,017 |
| | Transfers from Other Funds | | | | | | 1,581,345 | 1,581,345 |
| | Gender Equity | | | | 500,000 | | | 500,000 |
| | Total Revenue for Athletics | 3,085,411 | 402,975 | 31,191 | 553,523 | 0 | 8,833,309 | 12,906,409 |

Other Activities include Athletic Training Room, Event Management, Strength.

Board of Regents
Form BOR-ATH-2

Expenditures Fiscal Year: 2020-2021

Institution: University of Louisiana at Monroe
Completed By: Budget Office

Telephone #: 318-342-1960

Page 68

Check one:

Budgeted X

Actual

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|------------------------------------------|----------------------------|----------------|------------------|----------------|--------------------|-----------------------|------------------|--------------------------|------------|
| Salaries/Wages/Student Help | 1,238,552 | 1,451,168 | 458,600 | 236,000 | 139,584 | 902,488 | 353,420 | | 4,779,812 |
| Fringe Benefits | 371,949 | 580,467 | 183,440 | 94,400 | 55,834 | 360,995 | 141,368 | | 1,788,453 |
| Extra Help (Temporary) | | | | | | | | | 0 |
| CWSP | | | | | | | | | 0 |
| Game Guarantees | | | | | | | | | 0 |
| Athletic Scholarships | | | | | | | | | 161,950 |
| Med. Insurance/Injury Claims | 13,556 | 1,915,209 | 305,854 | 348,127 | 346,004 | 1,857,314 | 400,000 | | 4,786,064 |
| Travel | | | | | | | | | 400,000 |
| Equipment | 12,450 | 431,607 | 122,500 | 110,000 | 85,218 | 388,589 | | | 1,150,364 |
| Operating Services | 154,936 | 24,000 | 15,000 | 9,000 | 5,000 | 42,420 | 111,439 | | 361,795 |
| Charge Backs | | | | | | | | | 0 |
| Debt Service | | | | | | | | | 0 |
| Other Expenses (Detail) M/S & Prof. Fees | 315,939 | 596,616 | 147,100 | 100,500 | 37,436 | 303,842 | 259,936 | | 1,761,369 |
| Transfers to Other Funds | | | | | | | | | 0 |
| Fund/Account (List) | | | | | | | | | 0 |
| Total Athletic Expenses | 2,107,382 | 4,999,067 | 1,347,494 | 908,027 | 669,076 | 3,892,598 | 1,266,163 | 0 | 15,189,807 |

Other Activities include Athletic Training Room, Event Management, Strength.

*Athletic budget shortfall - Funds were used to renovate Malone Treatment Facility.
A referendum for student fee is proposed for Spring, 2019, to address the shortfall.

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|------------------------------------------|----------------------------|------------------|------------------|----------------|--------------------|-----------------------|------------------|--------------------------|-------------------|
| Salaries/Wages/Student Help | 1,188,420 | 1,465,600 | 473,600 | 234,000 | 141,600 | 809,100 | 382,000 | | 4,694,320 |
| Fringe Benefits | 349,280 | 574,240 | 189,440 | 93,600 | 56,640 | 323,640 | 152,800 | | 1,739,640 |
| Extra Help (Temporary) | | | | | | | | | 0 |
| CWSP | | | | | | | | | 0 |
| Game Guarantees | | 450,000 | 125,000 | 8,000 | | 5,000 | | | 588,000 |
| Athletic Scholarships | 14,618 | 1,812,159 | 288,060 | 281,287 | 310,406 | 1,719,018 | 320,000 | | 4,425,548 |
| Med. Insurance/Injury Claims | | | | | | | 6,000 | | 320,000 |
| Travel | 24,500 | 730,000 | 179,000 | 155,000 | 106,300 | 459,000 | | | 1,659,800 |
| Equipment | | | | | | | | | 0 |
| Operating Services | 187,000 | 31,000 | 15,000 | 9,000 | 3,200 | 19,300 | 28,000 | | 292,500 |
| Charge Backs | | | | | | | | | 0 |
| Debt Service | | | | | | | | | 0 |
| Other Expenses (Detail) M/S & Prof. Fees | 360,121 | 572,020 | 152,100 | 100,500 | 47,500 | 313,513 | 119,000 | | 1,664,754 |
| Transfers to Other Funds | | | | | | | | | 0 |
| Fund/Account (List) | | | | | | | | | 0 |
| Total Athletic Expenses | 2,123,939 | 5,635,019 | 1,422,200 | 881,387 | 665,646 | 3,648,571 | 1,007,800 | 0 | 15,384,562 |

Other Activities include Athletic Training Room, Event Management, Strength.

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|------------------------------------------|----------------------------|----------------|------------------|----------------|--------------------|-----------------------|------------------|--------------------------|------------|
| Salaries/Wages/Student Help | 1,172,442 | 1,508,421 | 449,763 | 246,366 | 167,478 | 830,390 | 350,359 | | 4,725,219 |
| Fringe Benefits | 338,288 | 491,340 | 160,396 | 95,869 | 80,644 | 293,719 | 138,830 | | 1,599,086 |
| Extra Help (Temporary) | | | | | | | | | 0 |
| CWSP | | | | | | | | | 0 |
| Game Guarantees | | 450,000 | 125,000 | 8,000 | | 12,900 | | | 595,900 |
| Athletic Scholarships | 54,689 | 1,919,513 | 305,854 | 348,127 | 346,004 | 1,857,314 | | | 4,831,501 |
| Med. Insurance/Injury Claims | | | | | | | 452,089 | | 452,089 |
| Travel | 12,204 | 809,708 | 141,428 | 93,224 | 61,878 | 453,637 | 261 | | 1,572,340 |
| Equipment | | | | | | | | | 0 |
| Operating Services | 211,674 | 25,500 | 17,348 | 14,072 | 6,431 | 52,330 | 70,407 | | 397,762 |
| Charge Backs | | | | | | | | | 0 |
| Debt Service | | | | | | | | | 0 |
| Other Expenses (Detail) M/S & Prof. Fees | 344,194 | 602,282 | 156,528 | 122,301 | 49,687 | 371,146 | 170,900 | | 1,817,038 |
| Transfers to Other Funds | | | | | | | | | 0 |
| Fund/Account (List) | | | | | | | | | 0 |
| Total Athletic Expenses | 2,133,491 | 5,806,764 | 1,356,317 | 927,959 | 712,122 | 3,871,436 | 1,182,846 | 0 | 15,990,935 |

Other Activities include Athletic Training Room, Event Management, Strength.

FORM ULS-7 Institution: University of Louisiana at Monroe
Summer 2020 - Undergraduate Mandatory Attendance Fees

| FEE DESCRIPTION | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12+ |
|------------------------------------|---------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH |
| BOARD ASSESSED FEES: | | | | | | | | | | | | |
| Tuition | 364.11 | 575.19 | 818.99 | 1,199.99 | 1,412.13 | 1,622.15 | 1,834.29 | 2,045.37 | 2,259.61 | 2,471.75 | 2,682.83 | 2,893.76 |
| Building Use Fee | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 |
| Academic Enhancement Fee | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Academic Excellence Fee | 10.00 | 20.00 | 30.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 |
| Operational Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 |
| Technology Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 |
| Energy Surcharge | 4.00 | 8.00 | 12.00 | 16.00 | 20.00 | 24.00 | 28.00 | 32.00 | 36.00 | 40.00 | 44.00 | 48.00 |
| University Facilities Fee | 0.00 | 0.00 | 12.00 | 16.00 | 20.00 | 24.00 | 28.00 | 32.00 | 36.00 | 40.00 | 44.00 | 48.00 |
| Faculty Recruitment/Retention | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 |
| TOTAL BOARD ASSESSED | 399.61 | 634.69 | 914.49 | 1,353.49 | 1,613.63 | 1,861.65 | 2,111.79 | 2,360.87 | 2,613.11 | 2,863.25 | 3,112.33 | 3,361.26 |
| UNIVERSITY ASSESSED FEES: | | | | | | | | | | | | |
| General Fee | 92.42 | 110.80 | 146.36 | 258.29 | 281.53 | 304.67 | 326.69 | 350.20 | 373.32 | 396.22 | 419.08 | 442.18 |
| Registration Service | 3.50 | 3.50 | 3.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 |
| Institution Effectiveness | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| I.D. Validation | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Activity Center | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| Student Health Center | 0.00 | 0.00 | 0.00 | 6.67 | 6.67 | 6.67 | 6.67 | 6.67 | 6.67 | 6.67 | 6.67 | 6.67 |
| Facilities Enhancement Fee | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 |
| Medical Services Fee | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 |
| Student Union Operations Fee | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Recreational Facilities Fee | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Auxiliary Maintenance | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| TOTAL UNIVERSITY ASSESSED | 128.59 | 146.97 | 182.53 | 365.13 | 398.37 | 431.51 | 463.53 | 497.04 | 530.16 | 563.06 | 595.92 | 629.02 |
| STUDENT SELF-ASSESSED FEES: | | | | | | | | | | | | |
| Student Union Renovations | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Campus Activities Board | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| S.G.A. | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Student Publications | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Student Support Fee | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| Athletic Facilities Fee | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Student Success Fee | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| Student Activity Enhancement Fee | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| TOTAL SELF-ASSESSED | 50.00 | 50.00 | 100.00 | 145.00 | 155.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 |
| TOTAL RESIDENT FEE | 578.20 | 831.66 | 1,197.02 | 1,873.62 | 2,167.00 | 2,458.16 | 2,740.32 | 3,022.91 | 3,308.27 | 3,591.31 | 3,873.25 | 4,155.28 |
| NONRESIDENT FEE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,038.00 | 4,544.00 | 5,047.00 | 5,553.00 | 6,050.00 |
| TOTAL NONRESIDENT FEE | 578.20 | 831.66 | 1,197.02 | 1,873.62 | 2,167.00 | 2,458.16 | 6,272.32 | 7,060.91 | 7,892.27 | 8,638.31 | 9,426.25 | 10,205.28 |

FORM ULS-7 Institution: University of Louisiana at Monroe
 Fall 2020 - Undergraduate Mandatory Attendance Fees

| FEE DESCRIPTION | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | |
|------------------------------------|---------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH |
| BOARD ASSESSED FEES: | | | | | | | | | | | | | | | | | | | |
| Tuition | 364.11 | 575.19 | 818.99 | 1,199.99 | 1,412.13 | 1,622.15 | 1,834.29 | 2,045.37 | 2,259.51 | 2,471.75 | 2,682.83 | 2,893.76 | 2,893.76 | 2,893.76 | 2,893.76 | 2,893.76 | 2,893.76 | 2,893.76 | 2,893.76 |
| Building Use Fee | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Academic Enhancement Fee | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| Academic Excellence Fee | 10.00 | 20.00 | 30.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| Operational Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Technology Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Energy Surcharge | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| University Facilities Fee | 0.00 | 0.00 | 12.00 | 16.00 | 20.00 | 24.00 | 28.00 | 32.00 | 36.00 | 40.00 | 44.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 |
| Faculty Recruitment/Retention | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| TOTAL BOARD ASSESSED | 389.11 | 625.19 | 940.99 | 1,390.99 | 1,642.13 | 1,891.15 | 2,142.29 | 2,392.37 | 2,645.51 | 2,896.75 | 3,146.83 | 3,396.76 | 3,401.76 | 3,406.76 | 3,411.76 | 3,416.76 | 3,421.76 | 3,426.76 | 3,426.76 |
| UNIVERSITY ASSESSED FEES: | | | | | | | | | | | | | | | | | | | |
| General Fee | 92.42 | 110.80 | 146.36 | 258.29 | 281.53 | 304.67 | 326.69 | 350.20 | 373.32 | 396.22 | 419.08 | 442.18 | 479.03 | 515.88 | 552.73 | 589.58 | 626.43 | 663.28 | 663.28 |
| Registration Service | 10.00 | 10.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Institution Effectiveness | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| I.D. Validation | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Activity Center | 0.00 | 0.00 | 0.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 |
| Student Health Center | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| Facilities Enhancement Fee | 0.00 | 0.00 | 0.00 | 52.00 | 65.00 | 78.00 | 91.00 | 104.00 | 117.00 | 130.00 | 143.00 | 156.00 | 169.00 | 182.00 | 195.00 | 208.00 | 221.00 | 234.00 | 234.00 |
| Medical Services Fee | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Student Union Operations Fee | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Recreational Facilities Fee | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| Auxiliary/Maintenance | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| TOTAL UNIVERSITY ASSESSED | 197.42 | 215.80 | 251.36 | 520.29 | 558.53 | 592.67 | 627.69 | 664.20 | 700.32 | 736.22 | 772.08 | 808.18 | 858.03 | 907.88 | 957.73 | 1,007.58 | 1,057.43 | 1,107.28 | 1,107.28 |
| STUDENT SELF-ASSESSED FEES: | | | | | | | | | | | | | | | | | | | |
| Student Union Renovations | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| Campus Activities Board | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| S.G.A. | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Student Publications | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Student Support Fee | 0.00 | 0.00 | 0.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 |
| Athletic Facilities Fee | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| Student Success Fee | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| Student Activity Enhancement Fee | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| TOTAL SELF-ASSESSED | 100.00 | 100.00 | 100.00 | 250.00 | 260.00 | 270.00 | 280.00 | 290.00 | 300.00 | 310.00 | 320.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 |
| TOTAL RESIDENT FEE | 686.53 | 940.99 | 1,292.35 | 2,161.28 | 2,458.66 | 2,753.82 | 3,049.98 | 3,346.57 | 3,645.93 | 3,942.97 | 4,238.91 | 4,534.94 | 4,589.79 | 4,644.64 | 4,699.49 | 4,754.34 | 4,809.19 | 4,864.04 | 4,864.04 |
| NONRESIDENT FEE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,532.00 | 4,038.00 | 4,544.00 | 5,047.00 | 5,553.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 |
| TOTAL NONRESIDENT FEE | 686.53 | 940.99 | 1,292.35 | 2,161.28 | 2,458.66 | 2,753.82 | 6,581.98 | 7,384.57 | 8,189.93 | 8,989.97 | 9,791.91 | 10,584.94 | 10,639.79 | 10,694.64 | 10,749.49 | 10,804.34 | 10,859.19 | 10,914.04 | 10,914.04 |

FORM ULS-7
 Spring 2021 - Undergraduate Mandatory Attendance Fees
 Institution: University of Louisiana at Monroe

| FEE DESCRIPTION | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | |
|------------------------------------|---------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH |
| BOARD ASSESSED FEES: | | | | | | | | | | | | | | | | | | | |
| Tuition | 364.11 | 575.19 | 818.99 | 1,199.99 | 1,412.13 | 1,622.15 | 1,834.29 | 2,045.37 | 2,259.61 | 2,471.75 | 2,682.83 | 2,893.76 | 2,893.76 | 2,893.76 | 2,893.76 | 2,893.76 | 2,893.76 | 2,893.76 | 2,893.76 |
| Building Use Fee | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Academic Enhancement Fee | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| Academic Excellence Fee | 10.00 | 20.00 | 30.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| Operational Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Technology Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 65.00 | 70.00 | 75.00 | 80.00 | 85.00 | 90.00 | 90.00 |
| University Surcharge | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| University Facilities Fee | 0.00 | 0.00 | 12.00 | 16.00 | 20.00 | 24.00 | 28.00 | 32.00 | 36.00 | 40.00 | 44.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 |
| Faculty Recruitment/Retention | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| TOTAL BOARD ASSESSED | 389.11 | 625.19 | 940.99 | 1,390.99 | 1,642.13 | 1,891.15 | 2,142.29 | 2,392.37 | 2,645.61 | 2,896.75 | 3,146.83 | 3,396.76 | 3,401.76 | 3,406.76 | 3,411.76 | 3,416.76 | 3,421.76 | 3,426.76 | 3,431.76 |
| UNIVERSITY ASSESSED FEES: | | | | | | | | | | | | | | | | | | | |
| General Fee | 92.42 | 110.80 | 146.36 | 258.29 | 281.53 | 304.57 | 326.69 | 350.20 | 373.32 | 396.22 | 419.08 | 442.18 | 479.03 | 515.88 | 552.73 | 589.58 | 626.43 | 663.28 | 663.28 |
| Registration Service | 10.00 | 10.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Institution Effectiveness | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| I.D. Validation | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Activity Center | 0.00 | 0.00 | 0.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 |
| Student Health Center | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| Facilities Enhancement Fee | 0.00 | 0.00 | 0.00 | 52.00 | 65.00 | 78.00 | 91.00 | 104.00 | 117.00 | 130.00 | 143.00 | 156.00 | 169.00 | 182.00 | 195.00 | 208.00 | 221.00 | 234.00 | 234.00 |
| Medical Services Fee | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Student Union Operations Fee | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Recreational Facilities Fee | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| Auxiliary Maintenance | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| TOTAL UNIVERSITY ASSESSED | 197.42 | 215.80 | 251.36 | 520.29 | 556.53 | 592.67 | 627.69 | 664.20 | 700.32 | 736.22 | 772.08 | 808.18 | 858.03 | 907.88 | 957.73 | 1,007.58 | 1,057.43 | 1,107.28 | 1,107.28 |
| STUDENT SELF-ASSESSED FEES: | | | | | | | | | | | | | | | | | | | |
| Student Union Renovations | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| Campus Activities Board | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| S.G.A. | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Student Publications | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Student Support Fee | 0.00 | 0.00 | 0.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 |
| Athletic Facilities Fee | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| Student Success Fee | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| Student Activity Enhancement Fee | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| TOTAL SELF-ASSESSED | 100.00 | 100.00 | 100.00 | 250.00 | 260.00 | 270.00 | 280.00 | 290.00 | 300.00 | 310.00 | 320.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 |
| TOTAL RESIDENT FEE | 686.53 | 940.99 | 1,292.35 | 2,161.28 | 2,458.66 | 2,753.82 | 3,049.98 | 3,346.57 | 3,645.93 | 3,942.97 | 4,238.91 | 4,534.94 | 4,589.79 | 4,644.64 | 4,699.49 | 4,754.34 | 4,809.19 | 4,864.04 | 4,864.04 |
| NONRESIDENT FEE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,532.00 | 4,038.00 | 4,544.00 | 5,047.00 | 5,553.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 |
| TOTAL NONRESIDENT FEE | 686.53 | 940.99 | 1,292.35 | 2,161.28 | 2,458.66 | 2,753.82 | 6,581.98 | 7,384.57 | 8,189.93 | 8,989.97 | 9,791.91 | 10,584.94 | 10,639.79 | 10,694.64 | 10,749.49 | 10,804.34 | 10,859.19 | 10,914.04 | 10,914.04 |

FORM ULS-8 Institution: University of Louisiana at Monroe
 Summer 2020 - Graduate Mandatory Attendance Fees

| FEE DESCRIPTION | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | PHARM D |
|------------------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | |
| BOARD ASSESSED FEES: | | | | | | | | | | | | | |
| Tuition | 478.58 | 794.41 | 1,139.72 | 1,633.03 | 1,953.16 | 2,275.49 | 2,594.53 | 2,914.69 | 3,244.48 | 3,244.48 | 3,244.48 | 3,244.48 | 5,364.72 |
| Building Use Fee | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 |
| Academic Enhancement Fee | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Academic Excellence Fee | 10.00 | 20.00 | 30.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 |
| Operational Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 |
| Technology Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 |
| Energy Surcharge | 4.00 | 8.00 | 12.00 | 16.00 | 20.00 | 24.00 | 28.00 | 32.00 | 36.00 | 40.00 | 44.00 | 48.00 | 48.00 |
| University Facilities Fee | 0.00 | 0.00 | 12.00 | 16.00 | 20.00 | 24.00 | 28.00 | 32.00 | 36.00 | 40.00 | 44.00 | 48.00 | 48.00 |
| Faculty Recruitment/Retention | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 |
| TOTAL BOARD ASSESSED | 514.08 | 853.91 | 1,235.22 | 1,796.53 | 2,154.66 | 2,514.99 | 2,872.03 | 3,230.19 | 3,597.98 | 3,635.98 | 3,673.98 | 3,711.98 | 5,832.22 |
| UNIVERSITY ASSESSED FEES: | | | | | | | | | | | | | |
| General Fee | 95.18 | 116.09 | 154.08 | 268.73 | 294.57 | 320.41 | 345.01 | 371.16 | 397.06 | 414.85 | 432.62 | 450.43 | 501.52 |
| Registration Service | 3.50 | 3.50 | 3.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 |
| Institution Effectiveness | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| I.D. Validation | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Activity Center | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| Student Health Center | 0.00 | 0.00 | 0.00 | 6.67 | 6.67 | 6.67 | 6.67 | 6.67 | 6.67 | 6.67 | 6.67 | 6.67 | 6.67 |
| Facilities Enhancement Fee | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 |
| Medical Services Fee | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 | 2.67 |
| Student Union Operations Fee | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Recreational Facilities Fee | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Auxiliary Maintenance | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| TOTAL UNIVERSITY ASSESSED | 131.35 | 152.26 | 190.25 | 375.57 | 411.41 | 447.25 | 481.85 | 518.00 | 553.90 | 581.69 | 609.46 | 637.27 | 688.36 |
| STUDENT SELF-ASSESSED FEES: | | | | | | | | | | | | | |
| Student Union Renovations | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Campus Activities Board | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| S.G.A. | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Student Publications | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Student Support Fee | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| Athletic Facilities Fee | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Student Success Fee | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| Student Activity Enhancement Fee | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| TOTAL SELF-ASSESSED FEES | 50.00 | 50.00 | 100.00 | 145.00 | 155.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 |
| OTHER FEES: | | | | | | | | | | | | | |
| Professional Fees-PharmD | | | | | | | | | | | | | 5,017.00 |
| TOTAL RESIDENT FEE | 695.43 | 1,056.17 | 1,525.47 | 2,317.10 | 2,721.07 | 3,127.24 | 3,518.88 | 3,913.19 | 4,316.88 | 4,382.67 | 4,448.44 | 4,514.25 | 11,702.58 |
| NONRESIDENT FEE | 0.00 | 0.00 | 0.00 | 2,693.00 | 3,367.00 | 4,042.00 | 4,715.00 | 5,389.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 10,128.00 |
| TOTAL NONRESIDENT FEE | 695.43 | 1,056.17 | 1,525.47 | 5,010.10 | 6,088.07 | 7,169.24 | 8,233.88 | 9,302.19 | 10,366.88 | 10,432.67 | 10,498.44 | 10,564.25 | 21,830.58 |

FORM ULS-8 Institution: University of Louisiana at Monroe
 Fall 2020 - Graduate Mandatory Attendance Fees

| FEE DESCRIPTION | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 9 hrs. MBA | PHARM D | |
|------------------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|
| | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | | | |
| BOARD ASSESSED FEES: | | | | | | | | | | | | | | | |
| Tuition | 478.58 | 794.41 | 1,139.72 | 1,633.03 | 1,953.16 | 2,275.49 | 2,594.53 | 2,914.69 | 3,244.48 | 3,244.48 | 3,244.48 | 3,244.48 | 3,244.48 | 3,244.48 | 5,364.72 |
| Building Use Fee | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Academic Enhancement Fee | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| Academic Excellence Fee | 10.00 | 20.00 | 30.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| Operational Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Technology Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Energy Surcharge | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| University Facilities Fee | 0.00 | 0.00 | 12.00 | 16.00 | 20.00 | 24.00 | 28.00 | 32.00 | 36.00 | 40.00 | 44.00 | 48.00 | 48.00 | 48.00 | 48.00 |
| Faculty Recruitment/Retention | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| TOTAL BOARD ASSESSED | 503.58 | 844.41 | 1,261.72 | 1,824.03 | 2,183.16 | 2,544.49 | 2,902.53 | 3,261.69 | 3,630.48 | 3,669.48 | 3,708.48 | 3,747.48 | 3,630.48 | 5,867.72 | |
| UNIVERSITY ASSESSED FEES: | | | | | | | | | | | | | | | |
| General Fee | 95.18 | 116.09 | 154.08 | 268.73 | 294.57 | 320.41 | 345.01 | 371.16 | 397.06 | 414.85 | 432.62 | 450.43 | 397.06 | 501.52 | |
| Registration Service | 10.00 | 10.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| Institution Effectiveness | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | |
| I.D. Validation | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| Activity Center | 0.00 | 0.00 | 0.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | |
| Student Health Center | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | |
| Facilities Enhancement Fee | 0.00 | 0.00 | 0.00 | 52.00 | 65.00 | 78.00 | 91.00 | 104.00 | 117.00 | 130.00 | 143.00 | 156.00 | 117.00 | 156.00 | |
| Medical Services Fee | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| Student Union Operations Fee | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| Recreational Facilities Fee | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | |
| Auxiliary Maintenance | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | |
| TOTAL UNIVERSITY ASSESSED | 200.18 | 221.09 | 259.08 | 530.73 | 569.57 | 608.41 | 646.01 | 685.16 | 724.06 | 754.85 | 785.62 | 816.43 | 724.06 | 867.52 | |
| STUDENT SELF-ASSESSED FEES: | | | | | | | | | | | | | | | |
| Student Union Renovations | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | |
| Campus Activities Board | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | |
| S.G.A. | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | |
| Student Publications | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| Student Support Fee | 0.00 | 0.00 | 0.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | |
| Athletic Facilities Fee | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | |
| Student Success Fee | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | |
| Student Activity Enhancement Fee | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 90.00 | 120.00 | |
| TOTAL SELF-ASSESSED | 100.00 | 100.00 | 100.00 | 260.00 | 260.00 | 270.00 | 280.00 | 290.00 | 300.00 | 310.00 | 320.00 | 330.00 | 300.00 | 330.00 | |
| OTHER FEES: | | | | | | | | | | | | | | | |
| Professional Fees | | | | | | | | | | | | | | | |
| TOTAL RESIDENT FEE | 803.76 | 1,165.50 | 1,620.80 | 2,604.76 | 3,012.73 | 3,422.90 | 3,828.54 | 4,236.85 | 4,654.54 | 4,734.33 | 4,814.10 | 4,893.91 | 5,404.54 | 12,082.24 | |
| NONRESIDENT FEE | 0.00 | 0.00 | 0.00 | 2,693.00 | 3,367.00 | 4,042.00 | 4,715.00 | 5,389.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 10,128.00 | |
| TOTAL NONRESIDENT FEE | 803.76 | 1,165.50 | 1,620.80 | 5,297.76 | 6,379.73 | 7,464.90 | 8,543.54 | 9,625.85 | 10,704.54 | 10,784.33 | 10,864.10 | 10,943.91 | 11,454.54 | 22,210.24 | |

FORM ULS-8 Institution: University of Louisiana at Monroe
Spring 2021 - Graduate Mandatory Attendance Fees

| FEE DESCRIPTION | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 9 hrs. MBA | PHARM D | |
|------------------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|
| | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | SCH | | | |
| BOARD ASSESSED FEES: | | | | | | | | | | | | | | | |
| Tuition | 478.58 | 794.41 | 1,139.72 | 1,633.03 | 1,953.16 | 2,275.49 | 2,594.53 | 2,914.69 | 3,244.48 | 3,244.48 | 3,244.48 | 3,244.48 | 3,244.48 | 3,244.48 | 5,364.72 |
| Building Use Fee | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Academic Enhancement Fee | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| Academic Excellence Fee | 10.00 | 20.00 | 30.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| Operational Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Technology Fee | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Energy Surcharge | 5.00 | 10.00 | 15.00 | 20.00 | 25.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| University Facilities Fee | 0.00 | 0.00 | 12.00 | 16.00 | 20.00 | 24.00 | 28.00 | 32.00 | 36.00 | 40.00 | 44.00 | 48.00 | 48.00 | 48.00 | 48.00 |
| Faculty Recruitment/Retention | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| TOTAL BOARD ASSESSED | 503.58 | 844.41 | 1,261.72 | 1,824.03 | 2,183.16 | 2,544.49 | 2,902.53 | 3,261.69 | 3,630.48 | 3,669.48 | 3,708.48 | 3,747.48 | 3,630.48 | 5,867.72 | |
| UNIVERSITY ASSESSED FEES: | | | | | | | | | | | | | | | |
| General Fee | 95.18 | 116.09 | 154.08 | 268.73 | 294.57 | 320.41 | 345.01 | 371.16 | 397.06 | 414.85 | 432.62 | 450.43 | 397.06 | 501.52 | |
| Registration Service | 10.00 | 10.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| Institution Effectiveness | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | |
| I.D. Validation | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| Activity Center | 0.00 | 0.00 | 0.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | |
| Student Health Center | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | |
| Facilities Enhancement Fee | 0.00 | 0.00 | 0.00 | 52.00 | 65.00 | 78.00 | 91.00 | 104.00 | 117.00 | 130.00 | 143.00 | 156.00 | 117.00 | 156.00 | |
| Medical Services Fee | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| Student Union Operations Fee | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| Recreational Facilities Fee | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | |
| Auxiliary Maintenance | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | |
| TOTAL UNIVERSITY ASSESSED | 200.18 | 221.09 | 259.08 | 530.73 | 569.57 | 608.41 | 646.01 | 685.16 | 724.06 | 754.85 | 785.62 | 816.43 | 724.06 | 867.52 | |
| STUDENT SELF-ASSESSED FEES: | | | | | | | | | | | | | | | |
| Student Union Renovations | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | |
| Campus Activities Board | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | |
| S.G.A. | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | |
| Student Publications | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| Student Support Fee | 0.00 | 0.00 | 0.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | |
| Athletic Facilities Fee | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | |
| Student Success Fee | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | |
| Student Activity Enhancement Fee | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 120.00 | 90.00 | 120.00 | |
| TOTAL SELF-ASSESSED | 100.00 | 100.00 | 100.00 | 250.00 | 260.00 | 270.00 | 280.00 | 290.00 | 300.00 | 310.00 | 320.00 | 330.00 | 300.00 | 330.00 | |
| OTHER FEES: | | | | | | | | | | | | | | | |
| Professional Fees | | | | | | | | | | | | | 750.00 | 5,017.00 | |
| TOTAL RESIDENT FEE | 803.76 | 1,165.50 | 1,620.80 | 2,604.76 | 3,012.73 | 3,422.90 | 3,828.54 | 4,236.85 | 4,654.54 | 4,734.33 | 4,814.10 | 4,893.91 | 5,404.54 | 12,082.24 | |
| NONRESIDENT FEE | 0.00 | 0.00 | 0.00 | 2,693.00 | 3,367.00 | 4,042.00 | 4,715.00 | 5,389.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 6,050.00 | 10,128.00 | |
| TOTAL NONRESIDENT FEE | 803.76 | 1,165.50 | 1,620.80 | 5,297.76 | 6,379.73 | 7,464.90 | 8,543.54 | 9,625.85 | 10,704.54 | 10,784.33 | 10,864.10 | 10,943.91 | 11,454.54 | 22,210.24 | |

**FORM ULS-9
Room and Board Changes
Fiscal Year 2020-21**

Institution: University of Louisiana at Monroe

Page 85

| | Current 2019-2020 | Proposed 2020-2021 | Increase | Percentage Increase |
|------------------------------------------------------|------------------------------|-------------------------------|-----------------|--------------------------------|
| ROOM ONLY RATES | | | | |
| Resident Hall | | | | |
| Masur Dorm - Double | 1,382 | 1,410 | 28 | 2.0% |
| Madison Dorm - Double | 1,497 | 1,527 | 30 | 2.0% |
| Ouachita Dorm - Double | 1,497 | 1,527 | 30 | 2.0% |
| Masur Dorm - Single | 2,219 | 2,263 | 44 | 2.0% |
| Madison Dorm - Single | 2,476 | 2,526 | 50 | 2.0% |
| Ouachita Dorm - Single | 2,476 | 2,526 | 50 | 2.0% |
| University Suites | | | | |
| University Commons I | 2,206 | 2,250 | 44 | 2.0% |
| University Commons II | 2,820 | 2,876 | 56 | 2.0% |
| Bayou Suites | 2,820 | 2,876 | 56 | 2.0% |
| University Apartments | | | | |
| Apt 4 Bedroom 10 month | 3,086 | 3,148 | 62 | 2.0% |
| Apt 4 Bedroom 12 month | 3,292 | 3,358 | 66 | 2.0% |
| Apt 2 Bedroom 12 month | 3,757 | 3,832 | 75 | 2.0% |
| Apt 1 Bedroom 12 month | 4,448 | 4,537 | 89 | 2.0% |
| MEAL PLAN RATES | | | | |
| All Access Unlimited Meals + \$100 Flex | 1,802 | 1,858 | 56 | 3.1% |
| Maroon Plan - 160 meals per semester +\$515 Flex | 1,679 | 1,731 | 52 | 3.1% |
| Village Plan - 55 meals per semester + \$415 Flex | 900 | 928 | 28 | 3.1% |
| All Access Gold - Unlimited Meals +\$200 Flex | 1,894 | 1,953 | 59 | 3.1% |
| All Access Platinum - Unlimited Meals + \$300 Flex | 1,984 | 2,046 | 62 | 3.1% |
| Commuter Plan 1 - 20 Meals + \$275 Flex per semester | 411 | 411 | 0 | 0.0% |
| Commuter Plan 2 - All Flex Dollars | 308 | 308 | 0 | 0.0% |
| Schulze Commuter - 30 Meals per semester | 154 | 154 | 0 | 0.0% |