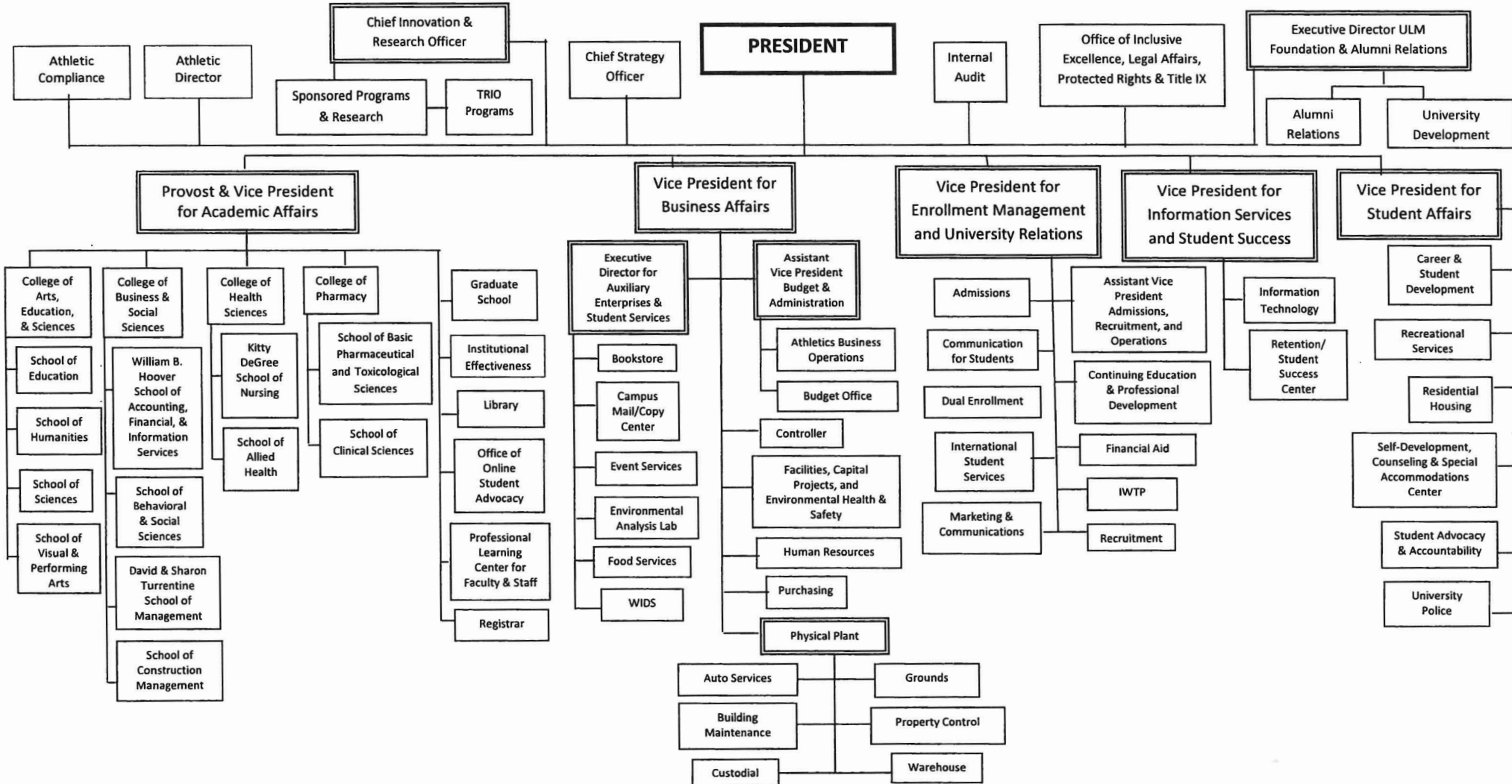


# University of Louisiana Monroe

## Organizational Chart



Revenue/Expenditure	Actual 2022-23	Budget 2022-23	Budget 2023-24	Over/(Under)	
				Budgeted 2023-24	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	30,500,622	30,500,622	33,465,305	2,964,683	9.72%
General Fund - Restoration Amount					
Statutory Dedicated:	2,056,712	2,065,703	1,787,072	(278,631)	-13.49%
Higher Education Initiative Fund					
Support Education in La. First (SELF)	2,056,712	2,065,703	1,787,072	(278,631)	-13.49%
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					
<b>Funds Due from Management Board or Regents:</b>					
Other (List)					
<b>Funds Due to Institutions:</b>					
Other (List)					
Other (List)					
<b>Total State Funds</b>	<b>32,557,334</b>	<b>32,566,325</b>	<b>35,252,377</b>	<b>2,686,052</b>	<b>8.25%</b>
<b>Revenue Over Expenditures</b>					
State Funds					
Interagency Transfers					
Self-Generated Funds					
Federal Funds					
Interim Emergency Board					
<b>Total Revenue Over Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>					
<b>Non-recurring Self Generated Carry Forward</b>					
<b>Self-Generated Funds</b>	<b>61,719,803</b>	<b>68,227,710</b>	<b>68,227,710</b>	<b>0</b>	<b>0.00%</b>
<b>Federal Funds</b>					
<b>Interim Emergency Board</b>					
<b>Total Revenues</b>	<b>94,277,137</b>	<b>100,794,035</b>	<b>103,480,087</b>	<b>2,686,052</b>	<b>2.66%</b>
<b>Expenditures by Function:</b>					
Instruction	40,604,739	40,862,713	43,125,444	2,262,732	5.54%
Research	4,812,514	4,768,562	4,793,599	25,037	0.53%
Public Service	175,643	154,545	158,853	4,308	2.79%
Academic Support (incl Libr)	5,286,874	5,783,319	5,736,712	(46,606)	-0.81%
Student Services	5,235,638	5,433,668	5,155,766	(277,902)	-5.11%
Institutional Services	14,908,649	15,466,311	15,448,749	(17,562)	-0.11%
Scholarships/Fellowships	14,935,771	15,571,949	15,327,642	(244,307)	-1.57%
Plant Operations/Maintenance	8,270,901	8,790,349	9,774,158	983,809	11.19%
<b>Total E &amp; G Expenditures</b>	<b>94,230,730</b>	<b>96,831,416</b>	<b>99,520,924</b>	<b>2,689,508</b>	<b>2.78%</b>
Hospital	0				
Transfers Out of Agency	46,407	48,606	45,151	(3,455)	-7.11%
Athletics	0	3,914,012	3,914,012	0	0.00%
Other	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>94,277,137</b>	<b>100,794,035</b>	<b>103,480,087</b>	<b>2,686,052</b>	<b>2.66%</b>
<b>Expenditures by Object:</b>					
Salaries	45,378,991	45,424,684	45,349,207	(75,477)	-0.17%
Other Compensation	541,671	718,717	613,780	(104,937)	-14.60%
Related Benefits	20,181,506	21,163,448	23,603,865	2,440,417	11.53%
<b>Total Personal Services</b>	<b>66,102,168</b>	<b>67,306,849</b>	<b>69,566,853</b>	<b>2,260,004</b>	<b>3.36%</b>
Travel	400,321	390,493	403,992	13,499	3.46%
Operating Services	9,454,448	10,194,405	10,635,465	441,060	4.33%
Supplies	1,058,527	1,227,159	1,486,409	259,250	21.13%
<b>Total Operating Expenses</b>	<b>10,913,296</b>	<b>11,812,057</b>	<b>12,525,866</b>	<b>713,809</b>	<b>6.04%</b>
Professional Services	950,773	729,101	729,101	0	0.00%
Other Charges	15,341,832	19,852,687	19,583,380	(269,307)	-1.36%
Debt Service					
Interagency Transfers	46,407	48,606	45,151	(3,455)	-7.11%
<b>Total Other Charges</b>	<b>16,339,012</b>	<b>20,630,394</b>	<b>20,357,632</b>	<b>(272,762)</b>	<b>-1.32%</b>
General Acquisitions	235,839	594,735	579,736	(14,999)	-2.52%
Library Acquisitions	686,822	450,000	450,000	0	0.00%
Major Repairs	0	0	0	0	0.00%
<b>Total Acquisition and Major Repairs</b>	<b>922,661</b>	<b>1,044,735</b>	<b>1,029,736</b>	<b>(14,999)</b>	<b>-1.44%</b>
Unallotted					
<b>Total Expenditures</b>	<b>94,277,137</b>	<b>100,794,035</b>	<b>103,480,087</b>	<b>2,686,052</b>	<b>2.66%</b>

Source	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	Over/(Under) 2022-23
<b>Interagency Transfers:</b>				
Medicaid				
Uncompensated Care				
Hospital Contracts				
Lab School				
Other Total				
<b>Total Other Interagency Transfers</b>	0	0	0	0
<b>Interagency Transfers - CARES Act</b>	0	0	0	0
<b>Non-recurring Self-Generated Carry Forward</b>	0	0	0	0
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	52,604,217	58,081,155	58,543,876	462,721
Non-Resident Fees	900,136	987,000	900,136	(86,864)
Academic Excellence Fee	1,586,478	1,655,500	1,586,478	(69,022)
Operational Fee	793,216	827,200	793,216	(33,984)
Academic Enhancement Fee				
Building Use Fee				
Technology Fee				
Energy Surcharge				
University Self-Assessed Fees				
Student Self-Assessed Fees				
All Other Mandated Fees	2,971,556	3,264,415	3,543,805	279,390
All Other Student Fees				
<b>Total Student Fees:</b>	58,855,603	64,815,270	65,367,511	552,241
Hospital-Commercial/Self-Pay				
Sales and Services of Educational Activities	27,226	37,200	27,226	(9,974)
State Grants and Contracts	1,098,386	1,568,000	1,098,386	(469,614)
Organized Activities Related to Instruction				
Athletics Other than Student Fees				
Other Self-Generated Funds	1,738,588	1,807,240	1,734,587	(72,653)
<b>Total Self-Generated Funds</b>	61,719,803	68,227,710	68,227,710	0
<b>Federal Funds:</b>				
Federal Program Admin.				
Medicare				
<b>Grants:</b>				
Pell				
Other				
<b>Total Federal Funds</b>	0	0	0	0
<b>Interim Emergency Board</b>				
<b>Total Revenues Other Than State Funds Approp.</b>	61,719,803	68,227,710	68,227,710	0

Board of Regents  
Form BOR-3

Institution: University of Louisiana at Monroe

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2022-2023			BUDGETED 2023-2024		
	Unrestricted	% of Total	% of Total	Unrestricted	% of Total	% of Total
<b>State Funds:</b>						
General Fund Direct	30,500,622	30.26%	30,500,622	33,465,305	32.34%	33,465,305
General Fund - Restoration Amount						
Statutory Dedicated	2,065,703	2.05%	2,065,703	1,787,072	1.73%	1,787,072
Higher Education Initiative Fund		0.00%	0		0.00%	0
Support Education in Louisiana First (SELF)	2,065,703	2.05%	2,065,703	1,787,072	1.73%	1,787,072
Tobacco Tax Health Care Fund						
Calcasieu Parish Fund						
Calcasieu Parish Higher Education Improvement Fund						
Pan-Metiel 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						
Orleans Excellence Fund						
TOPS Fund						
Over collections Fund						
<b>Funds Due From Management Board or Regents</b>						
Other						
<b>Funds Due to Institutions:</b>						
Other						
<b>Total State Funds</b>	<b>32,566,325</b>	<b>32.31%</b>	<b>32,566,325</b>	<b>35,252,377</b>	<b>34.07%</b>	<b>35,252,377</b>
<b>Interagency Transfers:</b>						
Medicaid						
Uncompensated Care						
Hospital Contracts						
Lab School						
Other Total						
<b>Total Other Interagency Transfers</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
<b>Non-recurring Self-generated carry forward</b>						
<b>Student Fees:</b>						
General Registration Fees:						
Non-Resident Fees:	58,081,155	57.62%	58,081,155	58,543,876	56.58%	58,543,876
Academic Excellence Fee:	987,000	0.98%	987,000	900,136	0.87%	900,136
Operational Fee:	1,655,500	1.64%	1,655,500	1,566,478	1.53%	1,566,478
Student Athletic Fees	827,200	0.82%	827,200	793,216	0.77%	793,216
Other Total	0	0.00%	200,000	0	0.00%	200,000
<b>Total Student Fees:</b>	<b>3,264,415</b>	<b>3.24%</b>	<b>11,514,415</b>	<b>3,543,805</b>	<b>3.42%</b>	<b>12,553,778</b>
<b>Hospital - Commercial/Self-Pay</b>	<b>64,815,270</b>	<b>64.30%</b>	<b>73,265,270</b>	<b>65,367,511</b>	<b>63.17%</b>	<b>74,577,484</b>
Physician Practice Plans						
Sales and Services of Educational Activities						
Slate Grants and Contracts	37,200	0.04%	37,200	27,226	0.03%	27,226
Organized Activities Related to Instruction	1,566,000	1.56%	10,568,000	1,098,386	1.06%	10,598,386
Auxiliaries (Excluding Athletics)						
Endowment Income						
Gifts, Grants, and Contracts						
<b>Total Self-Generated Funds</b>	<b>1,807,240</b>	<b>1.79%</b>	<b>8,557,240</b>	<b>1,734,587</b>	<b>1.68%</b>	<b>600,000</b>
<b>Total Self-Generated Funds</b>	<b>68,227,710</b>	<b>67.69%</b>	<b>113,849,091</b>	<b>68,227,710</b>	<b>65.93%</b>	<b>115,195,204</b>
<b>Federal Funds:</b>						
Federal Program Admin.						
Medicare						
Grants:						
Pell						
Other						
<b>Total Federal Funds</b>	<b>0</b>	<b>0.00%</b>	<b>13,000</b>	<b>12,000</b>	<b>0.02%</b>	<b>12,000</b>
<b>Interim Emergency Board</b>						
<b>Total Revenues</b>	<b>100,794,035</b>	<b>100.00%</b>	<b>166,002,733</b>	<b>103,480,087</b>	<b>100.00%</b>	<b>167,459,581</b>

Board of Regents  
Form BOR-3

Institution: University of Louisiana at Monroe

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2022-2023				BUDGETED 2023-2024			
	Unrestricted	% of Total	Restricted	% of Total	Unrestricted	% of Total	Restricted	% of Total
	Total	Total	Total	Total	Total	Total	Total	Total
<b>Slate Funds:</b>								
General Fund Direct	30,500,622	32.35%		18.73%	33,465,305	32.34%		19.98%
General Fund - Restoration Amount								
Statutory Dedicated	2,056,712	2.18%		1.26%	1,787,072	1.73%		1.07%
Higher Education Initiative Fund								
Support Education in Louisiana First (SELF)	2,056,712	2.18%		1.26%	1,787,072	1.73%		1.07%
Tobacco Tax Health Care Fund								
Calcasieu Parish Fund								
Calcasieu Parish Higher Education Improvement Fund								
Par-Mutiel 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								
Oriens Excellence Fund								
TOPS Fund								
Over collections Fund		0.00%	0	0.00%				
<b>Funds Due From Management Board or Regents</b>								
Other								
<b>Funds Due to Institutions:</b>								
Other								
<b>Total State Funds</b>	<b>32,557,334</b>	<b>34.53%</b>	<b>0</b>	<b>19.99%</b>	<b>35,252,377</b>	<b>34.07%</b>	<b>0</b>	<b>21.05%</b>
<b>Interagency Transfers:</b>								
Medicaid								
Uncompensated Care								
Hospital Contracts								
Lab School								
Other Total								
<b>Total Other Interagency Transfers</b>								
<b>Interagency Transfers - CARES Act</b>								
<b>Non-recurring Self-generated Carry Forward</b>								
<b>Student Fees:</b>								
General Registration Fees:	52,604,217	55.80%		32.30%	58,543,876	56.56%		34.96%
Non-Resident Fees:	900,136	0.95%		0.55%	900,136	0.87%		0.54%
Academic Excellence Fee:	1,586,478	1.68%		0.97%	1,586,478	1.53%		0.95%
Operational Fee:	793,216	0.84%		0.49%	793,216	0.77%		0.47%
Student Athletic Fees			204,488	0.13%			200,000	0.12%
Other Total	2,971,556	3.15%	8,227,650	6.88%	3,543,805	3.42%	9,009,973	14.08%
<b>Total Student Fees:</b>	<b>58,955,603</b>	<b>62.43%</b>	<b>8,432,148</b>	<b>12.29%</b>	<b>65,387,511</b>	<b>63.17%</b>	<b>9,209,973</b>	<b>14.40%</b>
<b>Hospital - Commercial/Self-Pay</b>								
Physician Practice Plans								
Sales and Services of Educational Activities		0.03%		0.02%	27,226	0.03%		0.02%
Slate Grants and Contracts	1,098,386	1.17%	10,323,290	15.05%	1,098,386	1.06%	9,500,000	14.85%
Organized Activities Related to Instruction								
Athletics Other than Student Fees			12,475,081	7.66%			12,780,205	19.88%
Auxiliaries (Excluding Athletics)			13,084,578	8.03%			8,627,316	13.48%
Endowment Income								
Gifts, Grants, and Contracts			552,900	0.34%			600,000	0.36%
Other Self-Generated Funds	1,738,588	1.84%	6,239,060	4.90%	1,734,587	1.68%	6,250,000	9.77%
<b>Total Self-Generated Funds</b>	<b>61,719,803</b>	<b>65.47%</b>	<b>51,107,067</b>	<b>74.51%</b>	<b>68,227,710</b>	<b>65.93%</b>	<b>46,967,494</b>	<b>73.41%</b>
<b>Federal Funds:</b>								
Federal Program Admin.			11,900	0.01%			12,000	0.01%
Medicare								
Grants:								
Pell			11,838,712	7.27%			12,000,000	18.76%
Other			5,632,600	3.46%			5,000,000	7.52%
<b>Total Federal Funds</b>	<b>0</b>	<b>0.00%</b>	<b>17,483,212</b>	<b>10.73%</b>	<b>0</b>	<b>0.00%</b>	<b>17,012,000</b>	<b>26.59%</b>
<b>Interim Emergency Board</b>								
<b>Total Revenues</b>	<b>94,277,137</b>	<b>100.00%</b>	<b>68,590,279</b>	<b>100.00%</b>	<b>103,480,087</b>	<b>100.00%</b>	<b>63,979,494</b>	<b>100.00%</b>
			<b>162,867,416</b>	<b>100.00%</b>	<b>167,459,581</b>	<b>100.00%</b>	<b>167,459,581</b>	<b>100.00%</b>

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

Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	3,447,330	3,448,213	3,460,967	12,754
Other Compensation	0	1,475	1,475	0
Related Benefits	687,800	640,051	644,834	4,783
<b>Total Personal Services</b>	<b>4,135,130</b>	<b>4,089,739</b>	<b>4,107,276</b>	<b>17,537</b>
Travel	55,909	61,953	61,953	0
Operating Services	589,922	584,044	587,794	3,750
Supplies	30,492	31,953	35,703	3,750
<b>Total Operating Expenses</b>	<b>676,323</b>	<b>677,950</b>	<b>685,450</b>	<b>7,500</b>
Professional Services	0	0	0	0
Other Charges	188	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	873	873	873	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>0</b>
Unallotted				
<b>Function Total</b>	<b>4,812,514</b>	<b>4,768,562</b>	<b>4,793,599</b>	<b>25,037</b>

Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	87,379	86,942	90,075	3,133
Other Compensation	0	0	0	0
Related Benefits	88,264	67,603	68,778	1,175
<b>Total Personal Services</b>	<b>175,643</b>	<b>154,545</b>	<b>158,853</b>	<b>4,308</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unallotted				
<b>Function Total</b>	<b>175,643</b>	<b>154,545</b>	<b>158,853</b>	<b>4,308</b>

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

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

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

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

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

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



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

Athletics	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	3,914,012	3,914,012	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	3,914,012	3,914,012	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
Unallotted				
<b>Function Total</b>	0	3,914,012	3,914,012	0

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

INSTRUCTION COLLEGE OF ARTS, EDUCATION, & SCIENCES School of Humanities	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	2,076,055	2,131,348	2,174,622	43,274
Other Compensation	12,019	6,675	6,675	0
Related Benefits	772,392	746,456	762,683	16,227
<b>Total Personal Services</b>	<b>2,860,466</b>	<b>2,884,479</b>	<b>2,943,980</b>	<b>59,501</b>
Travel	3,630	2,330	2,330	0
Operating Services	605	934	934	0
Supplies	4,397	6,454	6,454	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>2,869,098</b>	<b>2,894,197</b>	<b>2,953,698</b>	<b>59,501</b>

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

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

School of Education	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	1,210,559	1,164,962	1,205,876	40,914
Other Compensation	0	0	0	0
Related Benefits	449,038	410,236	425,579	15,343
<b>Total Personal Services</b>	<b>1,659,597</b>	<b>1,575,198</b>	<b>1,631,455</b>	<b>56,257</b>
Travel	20,761	15,354	15,354	0
Operating Services	7,113	11,203	9,203	(2,000)
Supplies	5,582	5,424	5,424	0
Professional Services	0	460	460	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,693,053</b>	<b>1,607,639</b>	<b>1,661,896</b>	<b>54,257</b>

E-Teach	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	72,662	66,392	66,392	0
Other Compensation	0	0	0	0
Related Benefits	13,230	19,918	19,918	(0)
<b>Total Personal Services</b>	<b>85,892</b>	<b>86,310</b>	<b>86,310</b>	<b>(0)</b>
Travel	30	1,038	1,038	0
Operating Services	834	1,692	1,692	0
Supplies	2,342	1,213	1,213	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>89,098</b>	<b>90,253</b>	<b>90,253</b>	<b>(0)</b>

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

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

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

School of Behavioral & Social Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	1,642,614	1,645,312	1,770,817	125,505
Other Compensation	0	0	0	0
Related Benefits	622,357	588,580	635,645	47,065
<b>Total Personal Services</b>	<b>2,264,971</b>	<b>2,233,892</b>	<b>2,406,462</b>	<b>172,570</b>
Travel	0	0	0	0
Operating Services	468	521	521	0
Supplies	0	977	977	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>2,265,439</b>	<b>2,235,390</b>	<b>2,407,960</b>	<b>172,570</b>

School of Management	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	1,690,752	1,660,870	1,745,548	84,678
Other Compensation	0	0	0	0
Related Benefits	577,265	622,826	654,581	31,755
<b>Total Personal Services</b>	<b>2,268,017</b>	<b>2,283,696</b>	<b>2,400,129</b>	<b>116,433</b>
Travel	0	0	0	0
Operating Services	3,360	9,993	9,993	0
Supplies	1,591	1,561	1,561	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>2,272,968</b>	<b>2,295,250</b>	<b>2,411,683</b>	<b>116,433</b>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

Pharmacy New Orleans Campus	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	4,254	2,832	2,832	0
Operating Services	195	2,765	2,765	0
Supplies	507	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	0	0	0	0
<b>Total Expenditures</b>	<b>4,956</b>	<b>5,597</b>	<b>5,597</b>	<b>0</b>

Pharmacy Outreach	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	4,222	7,969	7,969	0
Operating Services	14,984	5,032	5,032	0
Supplies	21,311	12,318	12,318	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>40,517</b>	<b>25,319</b>	<b>25,319</b>	<b>0</b>

Pharmacy Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	138	1,134	1,134	0
Operating Services	0	280	280	0
Supplies	139	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>277</b>	<b>1,414</b>	<b>1,414</b>	<b>0</b>

Pharmacy Shreveport Campus	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	61	7,288	7,288	0
Operating Services	0	0	0	0
Supplies	293	132	132	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>354</b>	<b>7,420</b>	<b>7,420</b>	<b>0</b>

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

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

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

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

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

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

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

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

Instruction-Digital Library	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

President's Academy	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	812	3,152	0	(3,152)
Other Compensation	0	0	0	0
Related Benefits	456	1,182	0	(1,182)
<b>Total Personal Services</b>	<b>1,268</b>	<b>4,334</b>	<b>0</b>	<b>(4,334)</b>
Travel	0	0	0	0
Operating Services	0	1,366	1,366	0
Supplies	0	250	250	0
Professional Services	0	0	0	0
Other Charges	0	3,450	3,450	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,268</b>	<b>9,400</b>	<b>5,066</b>	<b>(4,334)</b>

Warhawks Initiative	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Less: Research Transfers	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
<b>Personal Services:</b>				
Salaries	(2,974,477)	(2,974,477)	(2,974,477)	0
Other Compensation	0	0	0	0
Related Benefits	(465,834)	(465,834)	(465,834)	0
<b>Total Personal Services</b>	<b>(3,440,311)</b>	<b>(3,440,311)</b>	<b>(3,440,311)</b>	<b>0</b>
Travel	(36,818)	(36,818)	(36,818)	0
Operating Services	(52,819)	(52,819)	(52,819)	0
Supplies	(26,244)	(26,244)	(26,244)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>(3,556,192)</b>	<b>(3,556,192)</b>	<b>(3,556,192)</b>	<b>0</b>

Total Functional Transfers	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
<b>Personal Services:</b>				
Salaries	(2,974,477)	(2,974,477)	(2,974,477)	0
Other Compensation	0	0	0	0
Related Benefits	(465,834)	(465,834)	(465,834)	0
<b>Total Personal Services</b>	<b>(3,440,311)</b>	<b>(3,440,311)</b>	<b>(3,440,311)</b>	<b>0</b>
Travel	(36,818)	(36,818)	(36,818)	0
Operating Services	61,400	61,400	61,400	0
Supplies	(26,244)	(26,244)	(26,244)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>(3,441,973)</b>	<b>(3,441,973)</b>	<b>(3,441,973)</b>	<b>0</b>

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

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

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

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2023-24 +/-
College of Arts, Education, & Sciences	2022-23	2022-23	2023-24	2022-23
<b>Personal Services:</b>				
Salaries	720,299	720,299	720,299	0
Other Compensation	0	0	0	0
Related Benefits	46,165	46,165	46,165	0
<b>Total Personal Services</b>	<b>766,464</b>	<b>766,464</b>	<b>766,464</b>	<b>0</b>
Travel	3,081	3,081	3,081	0
Operating Services	255,959	255,959	255,959	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,025,504</b>	<b>1,025,504</b>	<b>1,025,504</b>	<b>0</b>

College of Business & Social Sciences	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
<b>Personal Services:</b>				
Salaries	1,010,111	1,010,111	1,010,111	0
Other Compensation	0	0	0	0
Related Benefits	139,902	139,902	139,902	0
<b>Total Personal Services</b>	<b>1,150,013</b>	<b>1,150,013</b>	<b>1,150,013</b>	<b>0</b>
Travel	23,972	23,972	23,972	0
Operating Services	48,623	48,623	48,623	0
Supplies	1,965	1,965	1,965	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,224,573</b>	<b>1,224,573</b>	<b>1,224,573</b>	<b>0</b>

College of Health Sciences	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
<b>Personal Services:</b>				
Salaries	445,362	445,362	445,362	0
Other Compensation	0	0	0	0
Related Benefits	98,727	98,727	98,727	0
<b>Total Personal Services</b>	<b>544,089</b>	<b>544,089</b>	<b>544,089</b>	<b>0</b>
Travel	9,978	9,978	9,978	0
Operating Services	87,058	87,058	87,058	0
Supplies	8,988	8,988	8,988	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>650,113</b>	<b>650,113</b>	<b>650,113</b>	<b>0</b>

College of Pharmacy	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	813,905	813,905	813,905	0
Other Compensation	0	0	0	0
Related Benefits	183,349	183,349	183,349	0
<b>Total Personal Services</b>	<b>997,254</b>	<b>997,254</b>	<b>997,254</b>	<b>0</b>
Travel	18,530	18,530	18,530	0
Operating Services	161,680	161,680	161,680	0
Supplies	16,692	16,692	16,692	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,194,156</b>	<b>1,194,156</b>	<b>1,194,156</b>	<b>0</b>

Communications Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Operating Services	6,011	6,011	6,011	0

Research Computing Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	348	348	348	0
Operating Services	18,536	18,536	18,536	0
Supplies	219	219	219	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	873	873	873	0
<b>Total Expenditures</b>	<b>19,976</b>	<b>19,976</b>	<b>19,976</b>	<b>0</b>

Research-Admin. Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	13,752	0	0	0
<b>Total Personal Services</b>	<b>13,752</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>13,752</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total Functional Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	2,989,677	2,989,677	2,989,677	0
Other Compensation	0	0	0	0
Related Benefits	481,895	468,143	468,143	0
<b>Total Personal Services</b>	<b>3,471,572</b>	<b>3,457,820</b>	<b>3,457,820</b>	<b>0</b>
Travel	55,909	55,909	55,909	0
Operating Services	577,867	577,867	577,867	0
Supplies	27,864	27,864	27,864	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	873	873	873	0
<b>Total Expenditures</b>	<b>4,134,085</b>	<b>4,120,333</b>	<b>4,120,333</b>	<b>0</b>



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

PUBLIC SERVICE Human Performance Lab	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

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

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

College of Business & Social Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	418,896	572,660	401,661	(170,999)
Other Compensation	0	0	0	0
Related Benefits	202,884	204,194	150,613	(53,581)
<b>Total Personal Services</b>	<b>621,780</b>	<b>776,853</b>	<b>552,274</b>	<b>(224,580)</b>
Travel	4,520	10,000	10,000	0
Operating Services	85	326	326	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>626,385</b>	<b>787,179</b>	<b>562,600</b>	<b>(224,580)</b>

College of Health Sciences	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	435,974	486,193	436,191	(50,002)
Other Compensation	0	0	0	0
Related Benefits	208,174	178,655	163,572	(15,083)
<b>Total Personal Services</b>	<b>644,148</b>	<b>664,848</b>	<b>599,763</b>	<b>(65,085)</b>
Travel	160	2,282	2,282	0
Operating Services	0	5,646	5,646	0
Supplies	0	1,613	1,613	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>644,308</b>	<b>674,389</b>	<b>609,304</b>	<b>(65,085)</b>

College of Pharmacy	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	265,552	260,640	264,542	3,902
Other Compensation	0	0	0	0
Related Benefits	75,768	97,740	99,203	1,463
<b>Total Personal Services</b>	<b>341,320</b>	<b>358,380</b>	<b>363,745</b>	<b>5,365</b>
Travel	466	2,000	2,000	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>341,786</b>	<b>360,380</b>	<b>365,745</b>	<b>5,365</b>

Catalogues & Bulletins	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	9,890	9,890	9,890	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>9,890</b>	<b>9,890</b>	<b>9,890</b>	<b>0</b>

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

Graduate School	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	463,137	500,788	515,014	14,226
Other Compensation	4,280	3,850	3,850	0
Related Benefits	149,828	160,498	165,832	5,334
<b>Total Personal Services</b>	<b>617,245</b>	<b>665,135</b>	<b>684,696</b>	<b>19,560</b>
Travel	169	399	399	0
Operating Services	3,146	4,418	4,418	0
Supplies	2,122	3,413	3,413	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>622,682</b>	<b>673,365</b>	<b>692,926</b>	<b>19,560</b>

SACSCOC	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	15,012	10,000	10,000	0
Operating Services	1,025	3,000	3,000	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>16,037</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>

Academic Innovation Center	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

Technology Support	Actual	Budgeted	Budgeted	2023-24 +/-
	2022-23	2022-23	2023-24	2022-23
<b>Personal Services:</b>				
Salaries	56,481	56,347	63,877	7,530
Other Compensation	0	0	0	0
Related Benefits	13,604	21,130	23,954	2,824
<b>Total Personal Services</b>	<b>70,085</b>	<b>77,477</b>	<b>87,831</b>	<b>10,354</b>
Travel	0	0	0	0
Operating Services	4,512	7,327	7,327	0
Supplies	1,718	1,450	1,450	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>76,315</b>	<b>86,254</b>	<b>96,608</b>	<b>10,354</b>

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

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

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

Academic Computing Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	272,670	272,669	272,669	0
Other Compensation	6,235	6,235	6,235	0
Related Benefits	74,597	74,597	74,597	0
<b>Total Personal Services</b>	<b>353,502</b>	<b>353,501</b>	<b>353,501</b>	<b>0</b>
Travel	2,138	2,138	2,138	0
Operating Services	113,535	113,535	113,535	0
Supplies	1,336	1,336	1,336	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,343	5,343	5,343	0
<b>Total Expenditures</b>	<b>475,854</b>	<b>475,853</b>	<b>475,853</b>	<b>0</b>

Research Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	(15,200)	(15,200)	(15,200)	0
Other Compensation	0	0	0	0
Related Benefits	(2,310)	(2,310)	(2,310)	0
<b>Total Personal Services</b>	<b>(17,510)</b>	<b>(17,510)</b>	<b>(17,510)</b>	<b>0</b>
Travel	(18,743)	(18,743)	(18,743)	0
Operating Services	(38,346)	(38,346)	(38,346)	0
Supplies	(1,400)	(1,400)	(1,400)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>(75,999)</b>	<b>(75,999)</b>	<b>(75,999)</b>	<b>0</b>

Total Functional Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	257,470	257,469	257,469	0
Other Compensation	6,235	6,235	6,235	0
Related Benefits	72,287	72,287	72,287	0
<b>Total Personal Services</b>	<b>335,992</b>	<b>335,991</b>	<b>335,991</b>	<b>0</b>
Travel	(16,605)	(16,605)	(16,605)	0
Operating Services	106,635	106,635	106,635	0
Supplies	(64)	(64)	(64)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	5,343	5,343	5,343	0
<b>Total Expenditures</b>	<b>431,301</b>	<b>431,300</b>	<b>431,300</b>	<b>0</b>

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

University Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	263,447	281,274	281,274	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>263,447</b>	<b>281,274</b>	<b>281,274</b>	<b>0</b>

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

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

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

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

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

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

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



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

International Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	12,575	65,822	66,664	842
Other Compensation	3,968	10,294	10,294	0
Related Benefits	0	21,038	21,353	315
<b>Total Personal Services</b>	<b>16,543</b>	<b>97,154</b>	<b>98,311</b>	<b>1,157</b>
Travel	573	200	200	0
Operating Services	2,771	4,375	4,375	0
Supplies	1,450	5,277	5,277	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>21,337</b>	<b>107,006</b>	<b>108,163</b>	<b>1,157</b>

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

Registrar	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	370,166	391,649	393,275	1,626
Other Compensation	0	0	0	0
Related Benefits	171,017	146,868	147,478	610
<b>Total Personal Services</b>	<b>541,183</b>	<b>538,517</b>	<b>540,753</b>	<b>2,236</b>
Travel	2,150	445	445	0
Operating Services	20,969	20,252	20,252	0
Supplies	284	1,413	1,413	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,260	2,260	0
<b>Total Expenditures</b>	<b>564,586</b>	<b>562,887</b>	<b>565,123</b>	<b>2,236</b>

Student Development	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	14,613	17,733	17,733	0
Other Compensation	2,937	3,161	3,161	0
Related Benefits	8	0	0	0
<b>Total Personal Services</b>	<b>17,558</b>	<b>20,894</b>	<b>20,894</b>	<b>0</b>
Travel	1,399	1,534	1,534	0
Operating Services	3,199	2,204	2,204	(0)
Supplies	5,153	3,483	3,483	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>27,309</b>	<b>28,115</b>	<b>28,115</b>	<b>(0)</b>

Student Advocacy and Accountability	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	6,000	6,333	6,333	0
Other Compensation	3,703	8,266	8,266	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>9,703</b>	<b>14,599</b>	<b>14,599</b>	<b>0</b>
Travel	3,702	309	309	0
Operating Services	18,159	15,844	15,844	0
Supplies	4,720	6,919	6,919	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>36,284</b>	<b>37,671</b>	<b>37,671</b>	<b>0</b>

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

Communications for Students	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	104,965	107,100	108,630	1,530
Other Compensation	24,557	5,484	5,484	0
Related Benefits	50,842	38,250	38,824	574
<b>Total Personal Services</b>	<b>180,364</b>	<b>150,834</b>	<b>152,938</b>	<b>2,104</b>
Travel	0	0	0	0
Operating Services	0	25	25	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>180,364</b>	<b>150,859</b>	<b>152,963</b>	<b>2,104</b>

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

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

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

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

Student Services Computing Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	190,634	190,634	190,634	0
Other Compensation	4,360	4,360	4,360	0
Related Benefits	52,153	52,153	52,153	0
<b>Total Personal Services</b>	<b>247,147</b>	<b>247,147</b>	<b>247,147</b>	<b>0</b>
Travel	570	570	570	0
Operating Services	30,306	30,306	30,306	0
Supplies	357	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,426	1,426	1,426	0
<b>Total Expenditures</b>	<b>279,806</b>	<b>279,806</b>	<b>279,806</b>	<b>0</b>

Total Functional Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	190,634	190,634	190,634	0
Other Compensation	4,360	4,360	4,360	0
Related Benefits	52,153	52,153	52,153	0
<b>Total Personal Services</b>	<b>247,147</b>	<b>247,147</b>	<b>247,147</b>	<b>0</b>
Travel	570	570	570	0
Operating Services	51,269	51,269	51,269	0
Supplies	357	357	357	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,426	1,426	1,426	0
<b>Total Expenditures</b>	<b>300,769</b>	<b>300,769</b>	<b>300,769</b>	<b>0</b>

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

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

INSTITUTIONAL SUPPORT President	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	495,704	456,862	440,229	(16,633)
Other Compensation	10,951	9,521	9,521	0
Related Benefits	164,661	157,134	165,086	7,952
<b>Total Personal Services</b>	<b>671,316</b>	<b>623,517</b>	<b>614,836</b>	<b>(8,681)</b>
Travel	7,939	2,278	2,278	0
Operating Services	5,437	6,659	6,659	0
Supplies	1,074	6,093	6,093	0
Professional Services	0	24,055	24,055	0
Other Charges	0	0	0	0
Capital Outlay	0	1,130	1,130	0
<b>Total Expenditures</b>	<b>685,766</b>	<b>663,732</b>	<b>655,051</b>	<b>(8,681)</b>

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

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

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

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

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

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

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

Budget Office	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	152,776	187,192	148,291	(38,901)
Other Compensation	0	0	0	0
Related Benefits	46,085	67,172	52,584	(14,588)
<b>Total Personal Services</b>	<b>198,861</b>	<b>254,364</b>	<b>200,875</b>	<b>(53,489)</b>
Travel	0	0	0	0
Operating Services	2,951	1,714	1,714	0
Supplies	939	2,910	2,910	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>202,751</b>	<b>258,988</b>	<b>205,499</b>	<b>(53,489)</b>

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

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

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

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

EEO Administration	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	435	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>435</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

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



Internal Audit	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	73,750	80,400	82,471	2,071
Other Compensation	0	0	0	0
Related Benefits	24,229	26,775	27,552	777
<b>Total Personal Services</b>	<b>97,979</b>	<b>107,175</b>	<b>110,023</b>	<b>2,848</b>
Travel	567	625	625	0
Operating Services	700	887	887	0
Supplies	158	1,130	1,130	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>99,404</b>	<b>109,817</b>	<b>112,665</b>	<b>2,848</b>

Membership in Organizations	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	11,736	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>11,736</b>	<b>0</b>	<b>0</b>	<b>0</b>

Post Office/Campus Mail	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	333	0	0	0
Other Compensation	13,150	7,455	7,455	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>13,483</b>	<b>7,455</b>	<b>7,455</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	88,235	97,456	97,456	0
Supplies	1,645	2,017	2,017	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>103,363</b>	<b>106,928</b>	<b>106,928</b>	<b>0</b>

Post Office Interdepartmental Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	(70,572)	(74,158)	(74,158)	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>(70,572)</b>	<b>(74,158)</b>	<b>(74,158)</b>	<b>0</b>

Purchasing	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	221,640	228,219	229,549	1,330
Other Compensation	18,690	19,850	19,850	0
Related Benefits	100,658	85,582	86,081	499
<b>Total Personal Services</b>	<b>340,988</b>	<b>333,651</b>	<b>335,480</b>	<b>1,829</b>
Travel	1,946	767	767	0
Operating Services	17,261	4,063	4,063	0
Supplies	930	2,130	2,130	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	500	500	0
<b>Total Expenditures</b>	<b>361,125</b>	<b>341,111</b>	<b>342,940</b>	<b>1,829</b>

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

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

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

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

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

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

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

Controller/Bank and Visa Charges	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	98,906	100,474	100,474	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>98,906</b>	<b>100,474</b>	<b>100,474</b>	<b>0</b>

Office of Risk Management	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	200,000	200,473	200,473	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,473</b>	<b>200,473</b>	<b>0</b>

University Activities	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	9,379	3,538	3,538	0
Operating Services	16,144	28,613	28,613	0
Supplies	15	18,687	18,687	0
Professional Services	33,529	18,845	18,845	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>59,067</b>	<b>69,683</b>	<b>69,683</b>	<b>0</b>

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

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

<b>FUNCTIONAL TRANSFERS</b>				
<b>Less: Computing Support &amp; Communication Transfers</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2023-24 +/-</b>
	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2022-23</b>
<b>Personal Services:</b>				
Salaries	(463,304)	(463,304)	(463,304)	0
Other Compensation	(10,595)	(10,595)	(10,595)	0
Related Benefits	(126,750)	(126,750)	(126,750)	0
Total Personal Services	(600,649)	(600,649)	(600,649)	0
Travel	(3,057)	(3,057)	(3,057)	0
Operating Services	(116,135)	(116,135)	(116,135)	0
Supplies	(1,911)	(1,911)	(1,911)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	(7,642)	(7,642)	(7,642)	0
<b>Total Expenditures</b>	<b>(729,394)</b>	<b>(729,394)</b>	<b>(729,394)</b>	<b>0</b>

<b>Attrition</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2023-24 +/-</b>
	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2022-23</b>
<b>Personal Services:</b>				
Salaries	0	(648,322)	(411,047)	237,275
Other Compensation	0	0	0	0
Related Benefits	0	(243,121)	(154,143)	88,978
<b>Total Personal Services</b>	<b>0</b>	<b>(891,443)</b>	<b>(565,190)</b>	<b>326,253</b>

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

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

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

Physical Plant Auto Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	147	0	0	0
Operating Services	51,639	71,023	71,023	0
Supplies	81,431	59,966	59,966	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>133,217</b>	<b>130,989</b>	<b>130,989</b>	<b>0</b>

Physical Plant Custodial Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	372,609	329,350	329,350	0
Supplies	110,434	91,821	91,821	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>483,043</b>	<b>421,171</b>	<b>421,171</b>	<b>0</b>

Physical Plant Grounds	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	309,622	189,481	189,481	0
Supplies	114,469	82,165	82,165	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>424,091</b>	<b>271,646</b>	<b>271,646</b>	<b>0</b>

Physical Plant Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	800	800	0
Supplies	(3,757)	(800)	(800)	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>(3,757)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Physical Plant Property Control	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	5,768	12,879	12,879	0
Supplies	2,806	3,205	3,205	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	2,962	2,962	0
<b>Total Expenditures</b>	<b>8,574</b>	<b>19,046</b>	<b>19,046</b>	<b>0</b>

Physical Plant Carpentry	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	17,366	151,663	151,663	0
Supplies	0	36,301	36,301	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>17,366</b>	<b>187,964</b>	<b>187,964</b>	<b>0</b>

Physical Plant Electrician	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	27,374	20,835	20,835	0
Supplies	44,557	49,447	49,447	0
Professional Services	1,418	1,995	1,995	0
Other Charges	0	0	0	0
Capital Outlay	0	14,120	14,120	0
<b>Total Expenditures</b>	<b>73,349</b>	<b>86,397</b>	<b>86,397</b>	<b>0</b>

Physical Plant HVAC	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	94,041	94,041	0
Supplies	0	155,601	155,601	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>249,642</b>	<b>249,642</b>	<b>0</b>

Physical Plant Plumbing	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	28,000	24,692	24,692	0
Supplies	0	29,848	29,848	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>28,000</b>	<b>54,540</b>	<b>54,540</b>	<b>0</b>

Environmental Safety	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	80,454	88,846	88,846	0
Supplies	118	0	0	0
Professional Services	267	1,787	1,787	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>80,839</b>	<b>90,633</b>	<b>90,633</b>	<b>0</b>

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

Property Insurance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	919,689	1,297,251	1,835,432	538,181
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>919,689</b>	<b>1,297,251</b>	<b>1,835,432</b>	<b>538,181</b>



Telecommunications	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	143,857	146,811	2,954
Other Compensation	0	0	0	0
Related Benefits	0	53,941	55,049	1,108
<b>Total Personal Services</b>	<b>0</b>	<b>197,798</b>	<b>201,860</b>	<b>4,062</b>
Travel	0	0	0	0
Operating Services	0	446	446	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>198,244</b>	<b>202,306</b>	<b>4,062</b>

Utilities	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	2,915,126	2,305,134	1,750,153	(554,981)
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>2,915,126</b>	<b>2,305,134</b>	<b>1,750,153</b>	<b>(554,981)</b>

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

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

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

FUNCTIONAL TRANSFERS Less: Research & Communication Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	(681,035)	(681,035)	(681,035)	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>(681,035)</b>	<b>(681,035)</b>	<b>(681,035)</b>	<b>0</b>

Attrition	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
<b>Personal Services:</b>				
Salaries	0	(469,784)	(583,850)	(114,066)
Other Compensation	0	0	0	0
Related Benefits	0	(176,169)	(218,944)	(42,775)
<b>Total Personal Services</b>	<b>0</b>	<b>(645,952)</b>	<b>(802,794)</b>	<b>(156,841)</b>

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

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

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

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	73	73.00	6,948,017	2,605,506	541,522	203,071
Associate Professor	74	74.00	5,707,294	2,140,235	184,962	69,361
Assistant Professor	117	117.00	7,600,616	2,850,231	254,313	95,367
Instructor	64	64.00	3,252,076	1,219,529	127,092	47,659
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	357	357.00	12,592,589	4,722,221	10,564,829	3,958,061
Classified Employees	171	171.00	5,592,105	2,097,039	933,498	350,062
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	856	856.00	41,692,697	15,634,761	12,596,216	4,723,581
Full-Time Funded Vacant Positions	121	121.00	4,216,244	1,581,091	1,525,757	572,159
Pay Plan Reserves Total						
Total Full Time Funded Positions	977	977.00	45,908,941	17,215,852	14,121,973	5,295,740
<b>PART - TIME</b>						
Professor						
Associate Professor	0	0.00	0	0	0	0
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants (est. positions)	210	105.00	1,283,112		473,693	
Adjunct Faculty						
Other Unclassified	8	6.25	122,009	45,754	216,711	81,267
Classified Employees	1	0.50	11,575	4,341	0	0
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	219	111.75	1,416,696	50,095	690,404	81,267
Part -Time Funded Vacant Positions	7	4.19	68,743	25,779	35,887	13,458
Pay Plan Reserves Total						
Total Part-Time Funded Positions	226	115.94	1,485,439	75,873	726,291	94,724
Grand Total Funded Positions	1,203	1,092.94	47,394,380	17,291,726	14,848,264	5,390,464
Other Salaries (incl. Summer School, Winter Session, Overload/Term Pay, Retirees Ben., & Attrition)			(2,045,173)	6,312,140		
Grand Total Funded Positions	1,203	1,092.94	45,349,207	23,603,865	14,848,264	5,390,464

Board of Regents  
Form BOR-ATH-1

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

Check one:  
 Actual

Fiscal Year : 2023-2024

Budgeted  Men's Football  Men's Basketball  Other Men's Sports  All Women's Athletics  All Concessions Prog. Sales  Other Activities  Total

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	425,000	155,000	100,000	55,000			735,000
Media							
Post Season Play (Tourn./Bowl)							0
Game Guarantees	3,200,000	165,000	0	48,000			3,413,000
Foundations/Clubs (Other Private Gifts)						700,000	700,000
Student Athletic Fees						200,000	200,000
Parking Fees	35,000						35,000
Conference Distributions						3,800,000	3,800,000
Corporate Sponsorships						353,360	353,360
Interest on Investments							
Other Income						337,500	337,500
CWSP-Federally Funded Portion							
Other Auxiliary Profits							0
Transfers from Unrestricted E&G						3,414,012	3,414,012
Transfers from Other Funds						3,406,345	3,406,345
Gender Equity				500,000			500,000
Total Revenue for Athletics	3,660,000	320,000	100,000	603,000	0	12,211,217	16,894,217

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

Board of Regents  
Form BOR-ATH-1

Revenue Fiscal Year : 2022-2023

Check one:  
 Actual

Actual

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

Revenue Category:	Budgeted	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
Ticket Sales	575,000	130,000	70,000	19,000				794,000
Media								
Post Season Play (Tourn./Bowl)								0
Game Guarantees	3,965,000	195,000	10,000	28,000				4,198,000
Foundations/Clubs (Other Private Gifts)							300,000	300,000
Student Athletic Fees							200,000	200,000
Parking Fees	35,000							35,000
Conference Distributions							2,750,000	2,750,000
Corporate Sponsorships							650,000	650,000
Interest on Investments								0
Other Income							296,500	296,500
CWSP-Federally Funded Portion								0
Other Auxiliary Profits								0
Transfers from Unrestricted E&G							3,414,012	3,414,012
Transfers from Other Funds							3,281,345	3,281,345
Gender Equity					500,000			500,000
Total Revenue for Athletics	4,575,000	325,000	80,000	547,000	0	0	10,891,857	16,418,857

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

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	416,749	142,570	95,597	44,621			699,537
Media							0
Post Season Play (Tourn./Bowl)							0
Game Guarantees	3,965,000	195,000	10,000	23,000			4,193,000
Foundations/Clubs (Other Private Gifts)						10,244	10,244
Student Athletic Fees*						204,498	204,498
Parking Fees	25,932						25,932
Conference Distributions						3,544,730	3,544,730
Corporate Sponsorships						353,360	353,360
Interest on Investments							0
Other Income						117,123	117,123
CWSP-Federally Funded Portion							0
Other Auxiliary Profits							0
Transfers from Unrestricted E&G						0	0
Transfers from Other Funds						6,945,357	6,945,357
Gender Equity				500,000			500,000
Total Revenue for Athletics	4,407,681	337,570	105,597	567,621	0	11,175,312	16,593,781

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

Board of Regents  
Form BOR-ATH-2

Fiscal Year: 2023-2024

Institution: University of Louisiana at Monroe

Completed By: Budget Office

Telephone #: 318-342-1960

Check one:

Budgeted  Actual

Expense Category:	Budgeted					Actual			All Concessions Programs	Total
	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities			
Salaries/Wages/Student Help	1,213,320	1,576,936	469,297	288,163	122,395	1,014,158	559,893		5,244,162	
Fringe Benefits	293,198	591,351	175,986	108,061	45,898	380,309	209,960		1,804,763	
Extra Help (Temporary)									0	
CWSP									0	
Game Guarantees		550,000	10,000	9,000		12,000			581,000	
Athletic Scholarships	5,000	2,035,122	327,928	242,242	424,721	2,067,685			5,102,698	
Med. Insurance/Injury Claims							435,000		435,000	
Travel	60,250	775,000	205,000	245,000	148,191	874,191	8,000		2,315,632	
Equipment									0	
Operating Services	183,250	175,000	20,000	26,403	8,500	83,015	105,000		601,168	
Charge Backs									0	
Debt Service									0	
Other Expenses (Detail) M/S & Prof. Fees	536,075	707,000	184,000	139,000	75,000	545,782	125,000		2,311,857	
Transfers to Other Funds									0	
Fund/Account (List)									0	
<b>Total Athletic Expenses</b>	<b>2,291,093</b>	<b>6,410,409</b>	<b>1,392,211</b>	<b>1,057,869</b>	<b>824,705</b>	<b>4,977,140</b>	<b>1,442,853</b>	<b>0</b>	<b>18,396,280</b>	

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



Board of Regents  
Form BOR-ATH-2

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

Expenditures Fiscal Year: 2022-2023

Check one:

Budgeted  Actual

Telephone #: 318-342-1960

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	1,283,820	1,566,136	465,600	268,720	119,770	963,757	459,076		5,126,879
Fringe Benefits	310,662	626,454	185,240	102,688	47,908	379,103	174,030		1,826,085
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		250,000	15,000	25,000		35,650			325,650
Athletic Scholarships	28,339	2,405,245	367,861	246,825	331,129	2,048,479	400,000		5,427,878
Med. Insurance/Injury Claims							5,000		5,000
Travel	17,800	734,563	193,812	168,255	125,822	632,230			1,877,482
Equipment									0
Operating Services	231,500	107,500	20,000	15,000	5,500	69,775	290,500		739,775
Charge Backs									0
Debt Service									0
Other Expenses (Detail) M/S & Prof. Fees	418,892	663,722	156,134	109,042	63,297	418,108	165,913		1,995,108
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	2,291,013	6,353,620	1,403,647	935,530	693,426	4,547,102	1,494,519	0	17,718,857

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

Board of Regents  
Form BOR-ATH-2

Expenditures Fiscal Year: 2022-2023

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

Check one:

Actual X

Budgeted

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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	1,101,803	1,589,950	480,299	270,395	129,868	971,240	383,596		4,927,151
Fringe Benefits	250,216	513,230	174,508	102,005	57,622	328,335	120,042		1,545,958
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		250,000	15,000	9,000		25,250			299,250
Athletic Scholarships	4,095	2,150,510	337,111	371,386	379,436	2,242,474	289		5,485,301
Med. Insurance/Injury Claims							503,817		503,817
Travel	53,110	954,411	210,937	254,941	204,936	970,144	6,541		2,655,020
Equipment									0
Operating Services	314,014	177,140	22,585	24,227	8,152	81,613	100,234		727,965
Charge Backs									0
Debt Service									0
Other Expenses (Detail) M/S & Prof. Fees	318,192	910,244	179,383	131,710	73,783	613,544	147,088		2,373,944
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	2,041,430	6,545,485	1,419,823	1,163,664	853,797	5,232,600	1,261,607	0	18,518,406

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

**FORM ULS-7** **Institution: University of Louisiana at Monroe**  
**Summer 2023 - 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
<b>BOARD ASSESSED FEES:</b>												
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	10.00	20.00	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00
University Facilities Fee	0.00	0.00	12.00	18.00	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
<b>TOTAL BOARD ASSESSED</b>	<b>405.61</b>	<b>646.69</b>	<b>932.49</b>	<b>1,387.49</b>	<b>1,643.63</b>	<b>1,897.65</b>	<b>2,153.79</b>	<b>2,408.87</b>	<b>2,667.11</b>	<b>2,923.25</b>	<b>3,178.33</b>	<b>3,433.26</b>
<b>UNIVERSITY ASSESSED FEES:</b>												
General Fee	92.42	110.80	146.36	259.29	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	52.00	65.00	78.00	91.00	104.00	117.00	130.00	143.00	156.00
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
<b>TOTAL UNIVERSITY ASSESSED</b>	<b>128.59</b>	<b>146.97</b>	<b>182.53</b>	<b>377.13</b>	<b>413.37</b>	<b>449.51</b>	<b>484.53</b>	<b>521.04</b>	<b>557.16</b>	<b>593.06</b>	<b>628.92</b>	<b>665.02</b>
<b>STUDENT SELF-ASSESSED FEES:</b>												
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
Student Government Assoc.	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
<b>TOTAL SELF-ASSESSED</b>	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>	<b>145.00</b>	<b>155.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>
<b>TOTAL RESIDENT FEE</b>	<b>584.20</b>	<b>843.66</b>	<b>1,215.02</b>	<b>1,909.62</b>	<b>2,212.00</b>	<b>2,512.16</b>	<b>2,803.32</b>	<b>3,094.91</b>	<b>3,389.27</b>	<b>3,681.31</b>	<b>3,972.25</b>	<b>4,263.28</b>
<b>NONRESIDENT FEE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,532.00</b>	<b>4,038.00</b>	<b>4,544.00</b>	<b>5,047.00</b>	<b>5,553.00</b>	<b>6,050.00</b>
<b>TOTAL NONRESIDENT FEE</b>	<b>584.20</b>	<b>843.66</b>	<b>1,215.02</b>	<b>1,909.62</b>	<b>2,212.00</b>	<b>2,512.16</b>	<b>6,335.32</b>	<b>7,132.91</b>	<b>7,933.27</b>	<b>8,728.31</b>	<b>9,525.25</b>	<b>10,313.28</b>





FORM ULS-8  
 Summer 2023 - Graduate Mandatory Attendance Fees  
 Institution: University of Louisiana at Monroe

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	
<b>BOARD ASSESSED FEES:</b>													
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	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
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
<b>TOTAL BOARD ASSESSED</b>	<b>520.08</b>	<b>865.91</b>	<b>1,253.22</b>	<b>1,820.53</b>	<b>2,184.66</b>	<b>2,550.99</b>	<b>2,914.03</b>	<b>3,278.19</b>	<b>3,651.98</b>	<b>3,695.98</b>	<b>3,739.98</b>	<b>3,783.98</b>	<b>5,904.22</b>
<b>UNIVERSITY ASSESSED FEES:</b>													
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	52.00	65.00	78.00	91.00	104.00	117.00	130.00	143.00	156.00	156.00
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
<b>TOTAL UNIVERSITY ASSESSED</b>	<b>131.35</b>	<b>152.26</b>	<b>190.25</b>	<b>387.57</b>	<b>426.41</b>	<b>465.25</b>	<b>502.95</b>	<b>542.00</b>	<b>580.90</b>	<b>611.69</b>	<b>642.46</b>	<b>673.27</b>	<b>724.36</b>
<b>STUDENT SELF-ASSESSED FEES:</b>													
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
Student Government Assoc.	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	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	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	70.00	80.00	90.00	100.00	110.00	120.00	120.00
<b>TOTAL SELF-ASSESSED FEES</b>	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>	<b>145.00</b>	<b>155.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>
<b>OTHER FEES:</b>													
Professional Fees-PharmD													5,017.00
<b>TOTAL RESIDENT FEE</b>	<b>701.43</b>	<b>1,068.17</b>	<b>1,543.47</b>	<b>2,353.10</b>	<b>2,766.07</b>	<b>3,181.24</b>	<b>3,581.88</b>	<b>3,985.19</b>	<b>4,397.88</b>	<b>4,472.67</b>	<b>4,547.44</b>	<b>4,622.25</b>	<b>11,810.58</b>
<b>NONRESIDENT FEE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,693.00</b>	<b>3,367.00</b>	<b>4,042.00</b>	<b>4,715.00</b>	<b>5,389.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>10,128.00</b>
<b>TOTAL NONRESIDENT FEE</b>	<b>701.43</b>	<b>1,068.17</b>	<b>1,543.47</b>	<b>5,046.10</b>	<b>6,133.07</b>	<b>7,223.24</b>	<b>8,296.88</b>	<b>9,374.19</b>	<b>10,447.88</b>	<b>10,522.67</b>	<b>10,597.44</b>	<b>10,672.25</b>	<b>21,938.58</b>

FEE DESCRIPTION	1	2	3	4	5	6	7	8	9	10	11	12	9 hrs. MBA	12 hrs. DPT	PHARM D	
	SCH	SCH	SCH	SCH	SCH	SCH	SCH	SCH	SCH	SCH	SCH	SCH				
<b>BOARD ASSESSED FEES:</b>																
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	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	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
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
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
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
University Surcharge	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
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
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
<b>TOTAL BOARD ASSESSED</b>	<b>508.58</b>	<b>854.41</b>	<b>1,276.72</b>	<b>1,844.03</b>	<b>2,208.16</b>	<b>2,574.49</b>	<b>2,937.53</b>	<b>3,301.69</b>	<b>3,675.48</b>	<b>3,719.48</b>	<b>3,763.48</b>	<b>3,807.48</b>	<b>3,807.48</b>	<b>3,807.48</b>	<b>3,807.48</b>	<b>5,927.72</b>
<b>UNIVERSITY ASSESSED FEES:</b>																
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	450.43	501.52	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	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
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
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
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
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	156.00	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	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
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
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
<b>TOTAL UNIVERSITY ASSESSED</b>	<b>200.18</b>	<b>221.09</b>	<b>259.08</b>	<b>530.73</b>	<b>569.57</b>	<b>608.41</b>	<b>646.01</b>	<b>685.16</b>	<b>724.06</b>	<b>754.85</b>	<b>785.62</b>	<b>816.43</b>	<b>724.06</b>	<b>816.43</b>	<b>867.52</b>	<b>867.52</b>
<b>STUDENT SELF-ASSESSED FEES:</b>																
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
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
Student Government Assoc.	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
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
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
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
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	120.00	120.00
<b>TOTAL SELF-ASSESSED</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>250.00</b>	<b>260.00</b>	<b>270.00</b>	<b>280.00</b>	<b>290.00</b>	<b>300.00</b>	<b>310.00</b>	<b>320.00</b>	<b>330.00</b>	<b>300.00</b>	<b>330.00</b>	<b>330.00</b>	<b>330.00</b>
<b>OTHER FEES:</b>																
Professional Fees																
<b>TOTAL RESIDENT FEE</b>	<b>808.76</b>	<b>1,175.50</b>	<b>1,635.80</b>	<b>2,624.76</b>	<b>3,037.73</b>	<b>3,452.90</b>	<b>3,863.54</b>	<b>4,276.85</b>	<b>4,689.54</b>	<b>4,784.33</b>	<b>4,869.10</b>	<b>4,953.91</b>	<b>5,449.54</b>	<b>5,953.91</b>	<b>6,458.91</b>	<b>7,000.00</b>
<b>NONRESIDENT FEE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,693.00</b>	<b>3,367.00</b>	<b>4,042.00</b>	<b>4,715.00</b>	<b>5,389.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>
<b>TOTAL NONRESIDENT FEE</b>	<b>808.76</b>	<b>1,175.50</b>	<b>1,635.80</b>	<b>5,317.76</b>	<b>6,404.73</b>	<b>7,494.90</b>	<b>8,578.54</b>	<b>9,666.85</b>	<b>10,749.54</b>	<b>10,834.33</b>	<b>10,919.10</b>	<b>11,003.91</b>	<b>11,499.54</b>	<b>12,003.91</b>	<b>12,503.91</b>	<b>13,003.91</b>

**FORM ULS-8**  
**Institution: University of Louisiana at Monroe**  
**Spring 2024 - Graduate Mandatory Attendance Fees**

FEE DESCRIPTION	1 SCH	2 SCH	3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	9 hrs. MBA	12 hrs. DPT	PHARM D	
<b>BOARD ASSESSED FEES:</b>																
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	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	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
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
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
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
Energy Surcharge	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
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
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	90.00	120.00	120.00	120.00
<b>TOTAL BOARD ASSESSED</b>	<b>508.58</b>	<b>864.41</b>	<b>1,276.72</b>	<b>1,844.03</b>	<b>2,208.16</b>	<b>2,574.49</b>	<b>2,937.53</b>	<b>3,301.69</b>	<b>3,675.48</b>	<b>3,719.48</b>	<b>3,763.48</b>	<b>3,807.48</b>	<b>3,675.48</b>	<b>3,807.48</b>	<b>5,927.72</b>	
<b>UNIVERSITY ASSESSED FEES:</b>																
General Fee	95.18	116.09	154.08	268.73	294.57	320.41	345.01	371.16	397.06	414.85	432.52	450.43	397.06	450.43	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	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	
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	
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	
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	
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	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	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	
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	
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	
<b>TOTAL UNIVERSITY ASSESSED</b>	<b>200.18</b>	<b>221.09</b>	<b>259.08</b>	<b>530.73</b>	<b>569.57</b>	<b>608.41</b>	<b>646.01</b>	<b>685.16</b>	<b>724.06</b>	<b>754.85</b>	<b>785.62</b>	<b>816.43</b>	<b>724.06</b>	<b>816.43</b>	<b>867.52</b>	
<b>STUDENT SELF-ASSESSED FEES:</b>																
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	
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	
Student Government Assoc.	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	
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	
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	
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	
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	120.00	
<b>TOTAL SELF-ASSESSED</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>250.00</b>	<b>260.00</b>	<b>270.00</b>	<b>280.00</b>	<b>290.00</b>	<b>300.00</b>	<b>310.00</b>	<b>320.00</b>	<b>330.00</b>	<b>300.00</b>	<b>330.00</b>	<b>330.00</b>	
<b>OTHER FEES:</b>																
Professional Fees																
<b>TOTAL RESIDENT FEE</b>	<b>808.76</b>	<b>1,175.50</b>	<b>1,635.80</b>	<b>2,624.76</b>	<b>3,037.73</b>	<b>3,452.90</b>	<b>3,863.54</b>	<b>4,276.85</b>	<b>4,699.54</b>	<b>4,784.33</b>	<b>4,869.10</b>	<b>4,953.91</b>	<b>5,449.54</b>	<b>5,953.91</b>	<b>6,459.54</b>	<b>7,079.24</b>
<b>NONRESIDENT FEE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,693.00</b>	<b>3,367.00</b>	<b>4,042.00</b>	<b>4,715.00</b>	<b>5,389.00</b>	<b>6,060.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>
<b>TOTAL NONRESIDENT FEE</b>	<b>808.76</b>	<b>1,175.50</b>	<b>1,635.80</b>	<b>5,317.76</b>	<b>6,404.73</b>	<b>7,494.90</b>	<b>8,578.54</b>	<b>9,665.85</b>	<b>10,749.54</b>	<b>10,834.33</b>	<b>10,919.10</b>	<b>11,003.91</b>	<b>11,499.54</b>	<b>12,003.91</b>	<b>12,503.91</b>	<b>13,003.91</b>



	<b>Current 2022-2023</b>	<b>Proposed 2023-2024</b>	<b>Increase</b>	<b>Percentage Increase</b>
<b>ROOM ONLY RATES</b>				
<b>Resident Hall</b>				
Masur Dorm - Double	1,467	1,511	44	3.0%
Madison Dorm - Double	1,588	1,636	48	3.0%
Ouachita Dorm - Double	1,588	1,636	48	3.0%
Masur Dorm - Single	2,354	2,425	71	3.0%
Madison Dorm - Single	2,628	2,707	79	3.0%
Ouachita Dorm - Single	2,628	2,707	79	3.0%
<b>University Suites</b>				
University Commons I	2,341	2,411	70	3.0%
University Commons II	2,992	3,082	90	3.0%
Bayou Suites	2,992	3,082	90	3.0%
<b>University Apartments</b>				
Apt 4 Bedroom 10 month	3,274	3,372	98	3.0%
Apt 4 Bedroom 12 month	3,494	3,599	105	3.0%
Apt 2 Bedroom 12 month	3,986	4,106	120	3.0%
Apt 1 Bedroom 12 month	4,720	4,862	142	3.0%

**MEAL PLAN RATES**

All Access Unlimited Meals + \$150 Flex	2,055	2,199	144	7.0%
Maroon Plan - 160 meals per semester +\$565 Flex	1,916	2,041	125	6.5%
Village Plan - 75 meals per semester + \$375 Flex*	1,027	1,095	68	6.6%
All Access Gold - Unlimited Meals +\$250 Flex	2,161	2,289	128	5.9%
All Access Platinum - Unlimited Meals + \$350 Flex	2,264	2,379	115	5.1%
Commuter Plan 1 - 25 Meals + \$50 Flex per semester**		250		
Commuter Plan 2 - All Flex Dollars	328	350	22	6.7%
Commuter Plan 3 - 25 meals + \$400 Flex per sem (NEW)		575		
Commuter Plan 4 - All Flex Dollars (NEW)		600		
Schulze Commuter - 30 Meals per semester	164	164		0.0%

\*Replaces Village Plan - 55 meals per sem + \$465 Flex

\*\* Replaces Commuter Plan 1 - 20 meals + \$325 Flex per semester

**Rationale-**

Requested meal plan prices- Proposed increase complies with Aramark's contractual obligation for the CPI.

Requested housing rate increases- Proposed increases are in accordance with established Proforma for bond issue.