

NORTHWESTERN STATE UNIVERSITY
Natchitoches, Louisiana



**OPERATING AND OTHER FUNDS
BUDGETS AND
PERSONNEL**

SCHEDULES 2020-2021

NORTHWESTERN STATE UNIVERSITY
Operating and Other Funds Budget Requests
Fiscal Year Ending June 30, 2021

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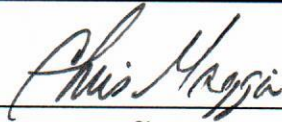
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2021

Name of Institution: Northwestern State University

Contact Person: Dr. Chris Maggio

Telephone Number: (318) 357-6441

The accompanying forms, statements, and explanations, comprised of 170 pages, numbered 1 to 170 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



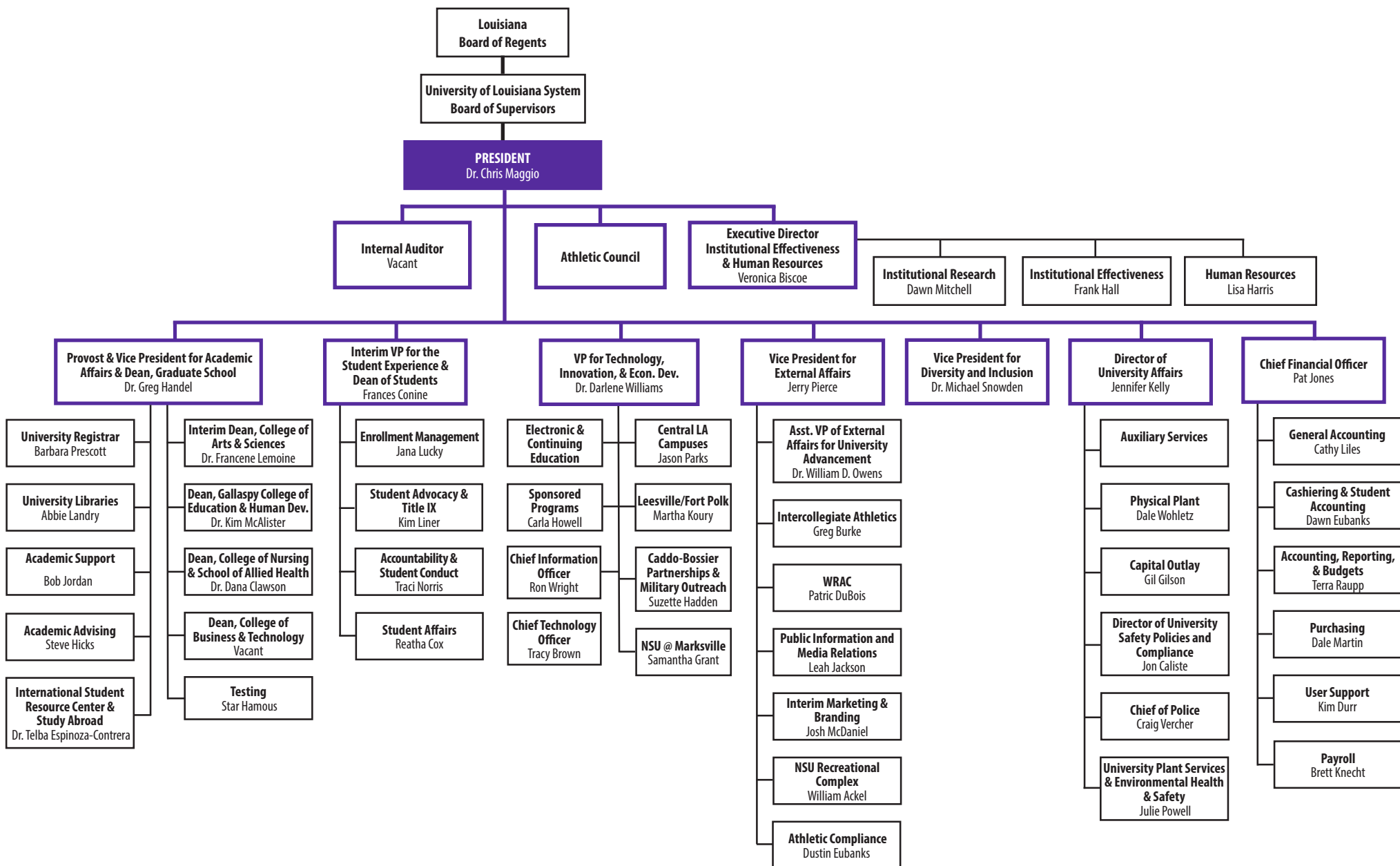
Signature

Dr. Chris Maggio

Name

President

Title



Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$74,923	\$74,923	\$74,923	\$0
Total Other Interagency Transfers	\$74,923	\$74,923	\$74,923	\$0
Interagency Transfers - CARES Act	\$3,652,546	\$3,652,546	\$0	(\$3,652,546)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$55,823,491	\$56,306,285	\$56,398,893	\$92,608
Non-Resident Fees	\$641,934	\$641,934	\$640,500	(\$1,434)
Academic Excellence Fee	\$2,184,651	\$2,184,651	\$2,178,000	(\$6,651)
Operational Fee	\$1,130,162	\$1,130,162	\$1,123,000	(\$7,162)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$484,584	\$484,584	\$486,000	\$1,416
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$188,515	\$188,515	\$181,420	(\$7,095)
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$60,453,337	\$60,936,131	\$61,007,813	\$71,682
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$12,495	\$12,495	\$16,801	\$4,306
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$702,501	\$702,501	\$626,513	(\$75,988)
Total Self-Generated Funds	\$61,168,333	\$61,651,127	\$61,651,127	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$64,895,802	\$65,378,596	\$61,726,050	(\$3,652,546)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$20,591,028	100.00%	\$0	0.00%	\$20,591,028	13.82%	\$16,481,211	100.00%	\$0	0.00%	\$16,481,211	11.79%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,300,807	100.00%	\$0	0.00%	\$1,300,807	0.87%	\$1,114,319	100.00%	\$0	0.00%	\$1,114,319	0.80%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,300,807	100.00%	\$0	0.00%	\$1,300,807	0.87%	\$1,114,319	100.00%	\$0	0.00%	\$1,114,319	0.80%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$21,891,835	100.00%	\$0	0.00%	\$21,891,835	14.70%	\$17,595,530	100.00%	\$0	0.00%	\$17,595,530	12.58%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$74,923	100.00%	\$0	0.00%	\$74,923	0.05%	\$74,923	100.00%	\$0	0.00%	\$74,923	0.05%
Total Other Interagency Transfers	\$74,923	100.00%	\$0	0.00%	\$74,923	0.05%	\$74,923	100.00%	\$0	0.00%	\$74,923	0.05%
Interagency Transfers - CARES Act	\$3,652,546	100.00%	\$0	0.00%	\$3,652,546	100.00%	\$0	0.00%	\$3,652,546	100.00%	\$3,652,546	100.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$56,306,285	100.00%	\$0	0.00%	\$56,306,285	37.80%	\$56,398,893	100.00%	\$0	0.00%	\$56,398,893	40.33%
Non-Resident Fees:	\$641,934	100.00%	\$0	0.00%	\$641,934	0.43%	\$640,500	100.00%	\$0	0.00%	\$640,500	0.46%
Academic Excellence Fee:	\$2,184,651	100.00%	\$0	0.00%	\$2,184,651	1.47%	\$2,178,000	100.00%	\$0	0.00%	\$2,178,000	1.56%
Operational Fee:	\$1,130,162	100.00%	\$0	0.00%	\$1,130,162	0.76%	\$1,123,000	100.00%	\$0	0.00%	\$1,123,000	0.80%
Student Athletic Fees	\$0	0.00%	\$2,184,797	100.00%	\$2,184,797	100.00%	\$0	0.00%	\$2,190,882	100.00%	\$2,190,882	100.00%
Other Total	\$673,099	6.62%	\$9,490,891	93.38%	\$10,163,990	6.82%	\$667,420	7.20%	\$8,605,543	92.80%	\$9,272,963	6.63%
Total Student Fees:	\$60,936,131	83.92%	\$11,675,688	16.08%	\$72,611,819	48.74%	\$61,007,813	84.96%	\$10,796,425	15.04%	\$71,804,238	51.35%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$12,495	100.00%	\$0	0.00%	\$12,495	0.01%	\$16,801	100.00%	\$0	0.00%	\$16,801	0.01%
State Grants and Contracts	\$0	0.00%	\$5,692,426	100.00%	\$5,692,426	3.82%	\$0	0.00%	\$6,644,093	100.00%	\$6,644,093	4.75%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$2,420,033	100.00%	\$2,420,033	1.62%	\$0	0.00%	\$6,416,972	100.00%	\$6,416,972	4.59%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$7,000,854	100.00%	\$7,000,854	4.70%	\$0	0.00%	\$6,857,191	100.00%	\$6,857,191	4.90%
Endowment Income	\$0	0.00%	\$1,300,000	100.00%	\$1,300,000	0.87%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,098,778	100.00%	\$1,098,778	0.74%	\$0	0.00%	\$1,437,324	100.00%	\$1,437,324	1.03%
Other Self-Generated Funds	\$702,501	12.27%	\$5,024,682	87.73%	\$5,727,183	3.84%	\$626,513	13.44%	\$4,033,440	86.56%	\$4,659,953	3.33%
Total Self-Generated Funds	\$61,651,127	64.31%	\$34,212,461	35.69%	\$95,863,588	64.35%	\$61,651,127	63.01%	\$36,185,445	36.99%	\$97,836,572	69.96%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$19,951,064	100.00%	\$19,951,064	13.39%	\$0	0.00%	\$19,000,000	100.00%	\$19,000,000	13.59%
Other	\$0	0.00%	\$7,529,148	100.00%	\$7,529,148	5.05%	\$0	0.00%	\$1,677,427	100.00%	\$1,677,427	1.20%
Total Federal Funds	\$0	0.00%	\$27,480,212	100.00%	\$27,480,212	18.45%	\$0	0.00%	\$20,677,427	100.00%	\$20,677,427	14.79%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$87,270,431	58.59%	\$61,692,673	41.41%	\$148,963,104	100.00%	\$79,321,580	56.72%	\$60,515,418	43.28%	\$139,836,998	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Board of Regents
Form BOR-3

Institution: Northwestern State University

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$20,591,028	100.00%	\$0	0.00%	\$20,591,028	13.89%	\$16,481,211	100.00%	\$0	0.00%	\$16,481,211	11.79%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,094,885	100.00%	\$0	0.00%	\$1,094,885	100.00%	\$1,114,319	100.00%	\$0	0.00%	\$1,114,319	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,094,885	100.00%	\$0	0.00%	\$1,094,885	0.74%	\$1,114,319	100.00%	\$0	0.00%	\$1,114,319	0.80%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$21,685,913	100.00%	\$0	0.00%	\$21,685,913	14.63%	\$17,595,530	100.00%	\$0	0.00%	\$17,595,530	12.58%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$74,923	100.00%	\$0	0.00%	\$74,923	0.05%	\$74,923	100.00%	\$0	0.00%	\$74,923	0.05%
Total Other Interagency Transfers	\$74,923	100.00%	\$0	0.00%	\$74,923	0.05%	\$74,923	100.00%	\$0	0.00%	\$74,923	0.05%
Interagency Transfers - CARES Act	\$3,652,546	100.00%	\$0	0.00%	\$3,652,546	100.00%	\$0	0.00%	\$3,652,546	100.00%	\$3,652,546	100.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$55,823,491	100.00%	\$0	0.00%	\$55,823,491	37.65%	\$56,398,893	100.00%	\$0	0.00%	\$56,398,893	40.33%
Non-Resident Fees:	\$641,934	100.00%	\$0	0.00%	\$641,934	0.43%	\$640,500	100.00%	\$0	0.00%	\$640,500	0.46%
Academic Excellence Fee:	\$2,184,651	100.00%	\$0	0.00%	\$2,184,651	1.47%	\$2,178,000	100.00%	\$0	0.00%	\$2,178,000	1.56%
Operational Fee:	\$1,130,162	100.00%	\$0	0.00%	\$1,130,162	0.76%	\$1,123,000	100.00%	\$0	0.00%	\$1,123,000	0.80%
Student Athletic Fees	\$0	0.00%	\$2,184,425	100.00%	\$2,184,425	100.00%	\$0	0.00%	\$2,190,882	100.00%	\$2,190,882	100.00%
Other Total	\$673,099	6.62%	\$9,490,891	1422.03%	\$10,163,990	6.85%	\$667,420	7.20%	\$8,605,543	92.80%	\$9,272,963	6.63%
Total Student Fees:	\$60,453,337	83.81%	\$11,675,316	19.14%	\$72,128,653	48.64%	\$61,007,813	84.96%	\$10,796,425	15.04%	\$71,804,238	51.35%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$12,495	100.00%	\$0	0.00%	\$12,495	0.01%	\$16,801	100.00%	\$0	0.00%	\$16,801	0.01%
State Grants and Contracts	\$0	0.00%	\$5,692,426	100.00%	\$5,692,426	3.84%	\$0	0.00%	\$6,644,093	100.00%	\$6,644,093	4.75%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$2,421,688	100.00%	\$2,421,688	1.63%	\$0	0.00%	\$6,416,972	100.00%	\$6,416,972	4.59%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$7,000,854	100.00%	\$7,000,854	4.72%	\$0	0.00%	\$6,857,191	100.00%	\$6,857,191	4.90%
Endowment Income	\$0	0.00%	\$1,300,000	100.00%	\$1,300,000	0.88%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,098,778	100.00%	\$1,098,778	0.74%	\$0	0.00%	\$1,437,324	100.00%	\$1,437,324	1.03%
Other Self-Generated Funds	\$702,501	12.27%	\$5,024,682	802.01%	\$5,727,183	3.86%	\$626,513	13.44%	\$4,033,440	86.56%	\$4,659,953	3.33%
Total Self-Generated Funds	\$61,168,333	64.13%	\$34,213,744	55.50%	\$95,382,077	64.33%	\$61,651,127	63.01%	\$36,185,445	36.99%	\$97,836,572	69.96%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$19,951,064	100.00%	\$19,951,064	13.46%	\$0	0.00%	\$19,000,000	100.00%	\$19,000,000	13.59%
Other	\$0	0.00%	\$7,529,148	100.00%	\$7,529,148	5.08%	\$0	0.00%	\$1,677,427	100.00%	\$1,677,427	1.20%
Total Federal Funds	\$0	0.00%	\$27,480,212	100.00%	\$27,480,212	18.53%	\$0	0.00%	\$20,677,427	100.00%	\$20,677,427	14.79%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$86,581,715	58.39%	\$61,693,956	41.61%	\$148,275,671	100.00%	\$79,321,580	56.72%	\$60,515,418	43.28%	\$139,836,998	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2019-20 column show report "Actual" should be shown in the final submission.

Board of Regents
Form BOR-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

Institution: Northwestern State University

Source:	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$605,206	\$0	\$605,206	\$0	\$605,000
Building Use Fee	\$0	\$242,082	\$0	\$242,082	\$0	\$242,000
Building Use Fee - Act 426	\$0	\$877,062	\$0	\$877,062	\$0	\$877,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$1,269,601	\$0	\$1,269,601	\$0	\$1,262,937
Energy Surcharge	\$0	\$873,909	\$0	\$873,909	\$0	\$0
University Self-Assessed Fees	\$484,584	\$0	\$484,584	\$0	\$486,000	\$0
Student Self-Assessed Fees	\$0	\$1,624,630	\$0	\$1,624,630	\$0	\$1,619,020
Student Athletic Fees	\$0	\$2,184,425	\$0	\$2,184,797	\$0	\$2,190,882
<i>All Other Mandated Fees (List)</i>						
1. Freshman Connection		\$136,740		\$136,740		\$140,000
2. Lab Fee		\$1,656,463		\$1,656,463		\$1,654,586
3. Electronic Course Fee		\$2,017,938		\$2,017,938		\$2,018,000
4. Vehicle Registration Fee		\$187,260		\$187,260		\$187,000
5. Application Fee	\$139,763		\$139,763		\$135,000	
6. Revalidation Fee	\$455		\$455		\$420	
7. Testing Fee	\$31,397		\$31,397		\$30,000	
8. Credit Exam Fee	\$16,900		\$16,900		\$16,000	
Total All Other Mandated Fees	\$188,515	\$3,998,401	\$188,515	\$3,998,401	\$181,420	\$3,999,586
<i>All Other Student Fees (List)</i>						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$673,099	\$11,675,316	\$673,099	\$11,675,688	\$667,420	\$10,796,425
Other Self-Generated Funds						
1. Sch/Donations/Awards		\$2,144,211		\$2,144,211		\$1,934,700
2. Non SCH Activity Fees (Camps, Clinics, ect.)		\$918,216		\$918,216		\$532,889
3. Interest		\$23,099		\$23,099		\$19,906
4. Indirect Costs		\$385,950		\$385,950		\$141,000
5. Insurane Recovery		\$55,584		\$55,584		\$50,000
6. Other Fines, Penalties, Services		\$1,285,764		\$1,285,764		\$1,265,260
7. Lease Income		\$87,102		\$87,102		\$70,000
8. BPCC @ NSU Revenue		\$34,644		\$34,644		\$0
9. Miscellaneous Income		\$90,112		\$90,112		\$19,685
10. Copy Services	\$103,622		\$103,622		\$58,243	
11. Post Office Box Rent	\$65,335		\$65,335		\$63,621	
12. Rent & Use of Property	\$76,891		\$76,891		\$75,000	
13. Vending Machine Commission	\$24,905		\$24,905		\$24,000	
14. Utilities Recovered	\$7,352		\$7,352		\$4,500	
15. Salary/Related Benefits Recovered	\$1,029		\$1,029		\$0	
16. Post Office Contract	\$15,000		\$15,000		\$15,000	
17. Interest Earned	\$122,769		\$122,769		\$120,000	
18. Indirect Cost Recovered-Federal	\$22,845		\$22,845		\$30,000	
19. Library Fines	\$2,547		\$2,547		\$2,500	
20. Parking Fines	\$34,705		\$34,705		\$32,000	
21. Returned Check Charge Revenue	\$1,400		\$1,400		\$1,200	
22. Late Registration Fee	\$41,160		\$41,160		\$41,040	
23. BPCC @ NSU Revenue	\$5,925		\$5,925		\$0	
24. Miscellaneous Income	\$177,016		\$177,016		\$159,409	
Total Other Self-Generated Funds	\$702,501	\$5,024,682	\$702,501	\$5,024,682	\$626,513	\$4,033,440
Federal Funds:						
Grants:						
Other						
1. NCPPT - P17AC01289		\$5,372		\$5,372		\$0
2. NCPPT - P17AC01041		\$58,847		\$58,847		\$0
3. NCPPT - P18AC1272		\$43,891		\$43,891		\$55,802
4. NCPPT - P18AC01272		\$440,165		\$440,165		\$258,862
5. NCPPT - P19AC00733		\$6,202		\$6,202		\$44,397
6. NCPPT - P19AC00735		\$20,328		\$20,328		\$30,271
7. NCPPT - Alternative Weed		\$4,856		\$4,856		\$45,742
8. NCPPT - P20AC00617		\$0		\$0		\$206,622
9. CRNHA Folk Festival		\$2,750		\$2,750		\$0
10. Creole Heritage Center 20th Anniversary		\$5,000		\$5,000		\$0
11. CRNHA NSU Tree Inventory		\$19,999		\$19,999		\$0
12. Student Support Services Natchitoches		\$402,552		\$402,552		\$114,811
13. Student Support Services Shreveport		\$55,506		\$55,506		\$12,053
14. NEA Folk Festival		\$15,000		\$15,000		\$0
15. US Forest Service Cultural		\$3,005		\$3,005		\$11,964
16. Gulf Coast Addiction		\$18,068		\$18,068		\$14,720
17. CLIP Math/Science		\$84,902		\$84,902		\$48,691
18. CLIP CIS		\$82,158		\$82,158		\$26,528
19. All of Us Research Program		\$5,000		\$5,000		\$10,000
20. College Work Study		\$249,785		\$249,785		\$239,336
21. America Reads		\$8,101		\$8,101		\$20,185
22. Job Location & Development		\$28,835		\$28,835		\$28,835
23. SEOG		\$229,105		\$229,105		\$230,521
24. TEACH		\$92,687		\$92,687		\$3,000
25. Cares Act (Institutional)		\$2,823,517		\$2,823,517		\$0
26. Cares Act (Student)		\$2,823,517		\$2,823,517		\$0
27. Cares Act (Technology)		\$0		\$0		\$275,087
Total Other Federal Grants	\$0	\$7,529,148	\$0	\$7,529,148	\$0	\$1,402,340

Summary of Functional Costs

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Salaries	\$25,692,288	\$28,848,505	\$26,290,065	(\$2,558,440)
Other Compensation	\$164,309	\$164,309	\$162,956	(\$1,353)
Related Benefits	\$9,866,070	\$10,753,120	\$10,702,870	(\$50,250)
Total Personal Services	\$35,722,667	\$39,765,934	\$37,155,891	(\$2,610,043)
Travel	\$74,897	\$74,897	\$22,325	(\$52,572)
Operating Services	\$1,168,301	\$1,168,301	\$1,177,153	\$8,852
Supplies	\$57,353	\$57,353	\$55,638	(\$1,715)
Total Operating Expenses	\$1,300,551	\$1,300,551	\$1,255,116	(\$45,435)
Professional Services	\$43,650	\$43,650	\$40,350	(\$3,300)
Other Charges	\$12,314	\$334,532	\$26,650	(\$307,882)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$55,964	\$378,182	\$67,000	(\$311,182)
General Acquisitions	\$52,581	\$52,581	\$900	(\$51,681)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$52,581	\$52,581	\$900	(\$51,681)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$37,131,763	\$41,497,248	\$38,478,907	(\$3,018,341)
Function: Research				
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	\$181,565	\$181,565	\$209,136	\$27,571
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$181,565	\$181,565	\$209,136	\$27,571
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$181,565	\$181,565	\$209,136	\$27,571
Function: Public Service				
Salaries	\$91,249	\$91,249	\$35,564	(\$55,685)
Other Compensation	\$31,719	\$31,719	\$17,105	(\$14,614)
Related Benefits	\$51,743	\$51,743	\$16,304	(\$35,439)
Total Personal Services	\$174,711	\$174,711	\$68,973	(\$105,738)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$28,243	\$28,243	\$18,565	(\$9,678)
Supplies	\$1,123	\$1,123	\$225	(\$898)
Total Operating Expenses	\$29,366	\$29,366	\$18,790	(\$10,576)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$204,077	\$204,077	\$87,763	(\$116,314)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Northwestern State University

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Salaries	\$3,690,564	\$3,690,564	\$3,603,558	(\$87,006)
Other Compensation	\$126,853	\$126,853	\$118,676	(\$8,177)
Related Benefits	\$1,656,404	\$1,656,404	\$1,676,708	\$20,304
Total Personal Services	\$5,473,821	\$5,473,821	\$5,398,942	(\$74,879)
Travel	\$36,460	\$36,460	\$11,078	(\$25,382)
Operating Services	\$702,384	\$702,384	\$753,321	\$50,937
Supplies	\$40,689	\$40,689	\$52,461	\$11,772
Total Operating Expenses	\$779,533	\$779,533	\$816,860	\$37,327
Professional Services	\$9,910	\$9,910	\$32,478	\$22,568
Other Charges	\$92	\$92	\$0	(\$92)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$10,002	\$10,002	\$32,478	\$22,476
General Acquisitions	\$1,986	\$1,986	\$0	(\$1,986)
Library Acquisitions	\$382,746	\$382,746	\$333,791	(\$48,955)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$384,732	\$384,732	\$333,791	(\$50,941)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,648,088	\$6,648,088	\$6,582,071	(\$66,017)
Function: Student Services				
Salaries	\$2,916,147	\$2,916,147	\$2,971,076	\$54,929
Other Compensation	\$107,851	\$107,851	\$132,561	\$24,710
Related Benefits	\$1,320,070	\$1,320,070	\$1,382,478	\$62,408
Total Personal Services	\$4,344,068	\$4,344,068	\$4,486,115	\$142,047
Travel	\$140,495	\$140,495	\$96,894	(\$43,601)
Operating Services	\$1,057,432	\$1,057,432	\$1,195,854	\$138,422
Supplies	\$132,843	\$132,843	\$87,100	(\$45,743)
Total Operating Expenses	\$1,330,770	\$1,330,770	\$1,379,848	\$49,078
Professional Services	\$2,400	\$2,400	\$5,040	\$2,640
Other Charges	\$0	\$0	\$900	\$900
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,400	\$2,400	\$5,940	\$3,540
General Acquisitions	\$7,231	\$7,231	\$0	(\$7,231)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,231	\$7,231	\$0	(\$7,231)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,684,469	\$5,684,469	\$5,871,903	\$187,434
Function: Institutional Support				
Salaries	\$5,840,266	\$5,840,266	\$5,847,538	\$7,272
Other Compensation	\$193,003	\$193,003	\$156,075	(\$36,928)
Related Benefits	\$2,980,651	\$2,980,651	\$3,015,743	\$35,092
Total Personal Services	\$9,013,920	\$9,013,920	\$9,019,356	\$5,436
Travel	\$73,366	\$73,366	\$36,925	(\$36,441)
Operating Services	\$278,839	\$254,616	\$11,719	(\$242,897)
Supplies	\$229,975	\$229,975	\$393,894	\$163,919
Total Operating Expenses	\$582,180	\$557,957	\$442,538	(\$115,419)
Professional Services	\$398,459	\$398,459	\$386,624	(\$11,835)
Other Charges	\$311,704	\$311,704	\$49,626	(\$262,078)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$710,163	\$710,163	\$436,250	(\$273,913)
General Acquisitions	\$64,789	\$64,789	\$12,010	(\$52,779)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$64,789	\$64,789	\$12,010	(\$52,779)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$10,371,052	\$10,346,829	\$9,910,154	(\$436,675)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Northwestern State University

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$11,624,531	\$11,624,531	\$12,200,148	\$575,617
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$11,624,531	\$11,624,531	\$12,200,148	\$575,617
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$11,624,531	\$11,624,531	\$12,200,148	\$575,617
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Salaries	\$1,962,238	\$1,962,238	\$1,520,950	(\$441,288)
Other Compensation	\$40,978	\$40,978	\$45,000	\$4,022
Related Benefits	\$1,337,795	\$1,337,795	\$1,222,127	(\$115,668)
Total Personal Services	\$3,341,011	\$3,341,011	\$2,788,077	(\$552,934)
Travel	\$8,544	\$8,544	\$3,150	(\$5,394)
Operating Services	\$3,194,529	\$3,194,529	\$2,905,421	(\$289,108)
Supplies	\$220,713	\$220,713	\$103,233	(\$117,480)
Total Operating Expenses	\$3,423,786	\$3,423,786	\$3,011,804	(\$411,982)
Professional Services	\$20,871	\$20,871	\$4,500	(\$16,371)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$20,871	\$20,871	\$4,500	(\$16,371)
General Acquisitions	\$68,871	\$68,871	\$0	(\$68,871)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$68,871	\$68,871	\$0	(\$68,871)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,854,539	\$6,854,539	\$5,804,381	(\$1,050,158)
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Salaries	\$40,192,752	\$43,348,969	\$40,268,751	(\$3,080,218)
Other Compensation	\$664,713	\$664,713	\$632,373	(\$32,340)
Related Benefits	\$17,212,733	\$18,099,783	\$18,016,230	(\$83,553)
Total Personal Services	\$58,070,198	\$62,113,465	\$58,917,354	(\$3,196,111)
Travel	\$333,762	\$333,762	\$170,372	(\$163,390)
Operating Services	\$6,611,293	\$6,587,070	\$6,271,169	(\$315,901)
Supplies	\$682,696	\$682,696	\$692,551	\$9,855
Total Operating Expenses	\$7,627,751	\$7,603,528	\$7,134,092	(\$469,436)
Professional Services	\$475,290	\$475,290	\$468,992	(\$6,298)
Other Charges	\$11,948,641	\$12,270,859	\$12,277,324	\$6,465
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$12,423,931	\$12,746,149	\$12,746,316	\$167
General Acquisitions	\$195,458	\$195,458	\$12,910	(\$182,548)
Library Acquisitions	\$382,746	\$382,746	\$333,791	(\$48,955)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$578,204	\$578,204	\$346,701	(\$231,503)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$78,700,084	\$83,041,346	\$79,144,463	(\$3,896,883)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Northwestern State University

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$127,608	\$127,608	\$177,117	\$49,509
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$127,608	\$127,608	\$177,117	\$49,509
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$127,608	\$127,608	\$177,117	\$49,509
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,101,477	\$4,101,477	\$0	(\$4,101,477)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,101,477	\$4,101,477	\$0	(\$4,101,477)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,101,477	\$4,101,477	\$0	(\$4,101,477)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Northwestern State University

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2020-21 +/- 2019-20
Salaries	\$40,192,752	\$43,348,969	\$40,268,751	(\$3,080,218)
Other Compensation	\$664,713	\$664,713	\$632,373	(\$32,340)
Related Benefits	\$17,212,733	\$18,099,783	\$18,016,230	(\$83,553)
Total Personal Services	\$58,070,198	\$62,113,465	\$58,917,354	(\$3,196,111)
Travel	\$333,762	\$333,762	\$170,372	(\$163,390)
Operating Services	\$6,611,293	\$6,587,070	\$6,271,169	(\$315,901)
Supplies	\$682,696	\$682,696	\$692,551	\$9,855
Total Operating Expenses	\$7,627,751	\$7,603,528	\$7,134,092	(\$469,436)
Professional Services	\$475,290	\$475,290	\$468,992	(\$6,298)
Other Charges	\$16,177,726	\$16,499,944	\$12,454,441	(\$4,045,503)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$16,653,016	\$16,975,234	\$12,923,433	(\$4,051,801)
General Acquisitions	\$195,458	\$195,458	\$12,910	(\$182,548)
Library Acquisitions	\$382,746	\$382,746	\$333,791	(\$48,955)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$578,204	\$578,204	\$346,701	(\$231,503)
Unallotted	\$0	\$0	\$0	\$0
Total	\$82,929,169	\$87,270,431	\$79,321,580	(\$7,948,851)

Total must equal BOR-1.

**BOARD OF REGENTS
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DETAIL OF DEPARTMENT COSTS BY FUNCTION
FUNCTION/DEPARTMENT**

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
INSTRUCTION				
ACADEMIC PUBLICATIONS (1-01790)				
OPERATING EXPENSES				
OPERATING SVCS	9,296	9,296	14,400	5,104
SUPPLIES	0	0	360	360
TOTAL OPERATING EXPENSES	9,296	9,296	14,760	5,464
TOTAL SUPPORT COST	9,296	9,296	14,760	5,464
TOTAL ACADEMIC PUBLICATIONS (1-01790)	9,296	9,296	14,760	5,464
ADJUNCT INSTRUCTION & EXTRA (1-01910)				
PERSONAL SERVICES				
REGULAR SALARIES	2,657,307	2,657,307	2,530,194	-127,113
RELATED BENEFITS	463,067	463,067	725,481	262,414
TOTAL PERSONAL SERVICES	3,120,374	3,120,374	3,255,675	135,301
PROFESSIONAL SVCS	14,000	14,000	12,000	-2,000
TOTAL SUPPORT COST	14,000	14,000	12,000	-2,000
TOTAL ADJUNCT INSTRUCTION & EXTRA (1-01910)	3,134,374	3,134,374	3,267,675	133,301
ART (1-01075)				
PERSONAL SERVICES				
REGULAR SALARIES	482,696	482,696	508,985	26,289
RELATED BENEFITS	182,441	182,441	199,791	17,350
TOTAL PERSONAL SERVICES	665,137	665,137	708,776	43,639
OPERATING EXPENSES				
TRAVEL	664	664	0	-664
OPERATING SVCS	231	231	275	44
SUPPLIES	253	253	900	647
TOTAL OPERATING EXPENSES	1,148	1,148	1,175	27
CAPITAL OUTLAY	122	122	0	-122
TOTAL SUPPORT COST	1,270	1,270	1,175	-95
TOTAL ART (1-01075)	666,407	666,407	709,951	43,544
BIOLOGICAL & PHYSICAL SCI (1-01130)				
PERSONAL SERVICES				
REGULAR SALARIES	1,428,083	1,428,083	1,532,199	104,116
OTHER COMPENSATION	11,243	11,243	12,086	843
RELATED BENEFITS	566,043	566,043	607,546	41,503
TOTAL PERSONAL SERVICES	2,005,369	2,005,369	2,151,831	146,462
OPERATING EXPENSES				
OPERATING SVCS	377	377	380	3
SUPPLIES	672	672	2,547	1,875
TOTAL OPERATING EXPENSES	1,049	1,049	2,927	1,878
TOTAL SUPPORT COST	1,049	1,049	2,927	1,878
TOTAL BIOLOGICAL & PHYSICAL SCI (1-01130)	2,006,418	2,006,418	2,154,758	148,340
BPCC AT NSU (1-01140)				
OPERATING EXPENSES				
OPERATING SVCS	216	216	797	581
TOTAL OPERATING EXPENSES	216	216	797	581
TOTAL SUPPORT COST	216	216	797	581
TOTAL BPCC AT NSU (1-01140)	216	216	797	581

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
CENLA - ALEXANDRIA CENTER (1-01600)				
PERSONAL SERVICES				
REGULAR SALARIES	65,828	65,828	66,769	941
OTHER COMPENSATION	7,865	7,865	1,488	-6,377
RELATED BENEFITS	22,074	22,074	21,788	-286
TOTAL PERSONAL SERVICES	95,767	95,767	90,045	-5,722
OPERATING EXPENSES				
TRAVEL	0	0	500	500
OPERATING SVCS	496	496	469	-27
SUPPLIES	2,325	2,325	900	-1,425
TOTAL OPERATING EXPENSES	2,821	2,821	1,869	-952
TOTAL SUPPORT COST	2,821	2,821	1,869	-952
TOTAL CENLA - ALEXANDRIA CENTER (1-01600)	98,588	98,588	91,914	-6,674
CENLA - EXECUTIVE DIRECTOR (1-01610)				
PERSONAL SERVICES				
REGULAR SALARIES	81,415	81,415	81,600	185
RELATED BENEFITS	28,062	28,062	27,969	-93
TOTAL PERSONAL SERVICES	109,477	109,477	109,569	92
OPERATING EXPENSES				
SUPPLIES	0	0	225	225
TOTAL OPERATING EXPENSES	0	0	225	225
TOTAL SUPPORT COST	0	0	225	225
TOTAL CENLA - EXECUTIVE DIRECTOR (1-01610)	109,477	109,477	109,794	317
CENLA NURSING (1-01320)				
PERSONAL SERVICES				
REGULAR SALARIES	26,401	26,401	27,020	619
RELATED BENEFITS	22,927	22,927	23,329	402
TOTAL PERSONAL SERVICES	49,328	49,328	50,349	1,021
OPERATING EXPENSES				
OPERATING SVCS	51	51	1,228	1,177
SUPPLIES	0	0	90	90
TOTAL OPERATING EXPENSES	51	51	1,318	1,267
TOTAL SUPPORT COST	51	51	1,318	1,267
TOTAL CENLA NURSING (1-01320)	49,379	49,379	51,667	2,288
CHILD & FAMILY STUDIES (1-01230)				
PERSONAL SERVICES				
REGULAR SALARIES	165,739	165,739	167,250	1,511
OTHER COMPENSATION	0	0	412	412
RELATED BENEFITS	55,455	55,455	56,598	1,143
TOTAL PERSONAL SERVICES	221,194	221,194	224,260	3,066
OPERATING EXPENSES				
OPERATING SVCS	61	61	556	495
SUPPLIES	0	0	630	630
TOTAL OPERATING EXPENSES	61	61	1,186	1,125
TOTAL SUPPORT COST	61	61	1,186	1,125
TOTAL CHILD & FAMILY STUDIES (1-01230)	221,255	221,255	225,446	4,191
COMPUTER RESOURCE ALLOCATION (1-01994)				
OPERATING EXPENSES				
OPERATING SVCS	108,938	108,938	125,481	16,543
TOTAL OPERATING EXPENSES	108,938	108,938	125,481	16,543
TOTAL SUPPORT COST	108,938	108,938	125,481	16,543
TOTAL COMPUTER RESOURCE ALLOCATION (1-01994)	108,938	108,938	125,481	16,543

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
CONTINUING EDUCATION (1-01510)				
PERSONAL SERVICES				
REGULAR SALARIES	50,088	50,088	50,210	122
OTHER COMPENSATION	3,737	3,737	3,718	-19
RELATED BENEFITS	20,623	20,623	20,600	-23
TOTAL PERSONAL SERVICES	74,448	74,448	74,528	80
OPERATING EXPENSES				
OPERATING SVCS	1,236	1,236	3,565	2,329
SUPPLIES	2,170	2,170	2,250	80
TOTAL OPERATING EXPENSES	3,406	3,406	5,815	2,409
TOTAL SUPPORT COST	3,406	3,406	5,815	2,409
TOTAL CONTINUING EDUCATION (1-01510)	77,854	77,854	80,343	2,489
CONTINUING EDUCATION FUELTRAC (1-01513)				
OPERATING EXPENSES				
SUPPLIES	1,526	1,526	814	-712
TOTAL OPERATING EXPENSES	1,526	1,526	814	-712
TOTAL SUPPORT COST	1,526	1,526	814	-712
TOTAL CONTINUING EDUCATION FUELTRAC (1-01513)	1,526	1,526	814	-712
CREATIVE & PERFORMING ARTS (1-01070)				
PERSONAL SERVICES				
REGULAR SALARIES	2,746,499	2,746,499	2,824,242	77,743
OTHER COMPENSATION	49,970	49,970	49,450	-520
RELATED BENEFITS	1,054,014	1,054,014	1,105,578	51,564
TOTAL PERSONAL SERVICES	3,850,483	3,850,483	3,979,270	128,787
OPERATING EXPENSES				
TRAVEL	22,412	22,412	7,500	-14,912
OPERATING SVCS	9,801	9,801	6,519	-3,282
SUPPLIES	2,666	2,666	2,996	330
TOTAL OPERATING EXPENSES	34,879	34,879	17,015	-17,864
CAPITAL OUTLAY	2,959	2,959	0	-2,959
TOTAL SUPPORT COST	37,838	37,838	17,015	-20,823
TOTAL CREATIVE & PERFORMING ARTS (1-01070)	3,888,321	3,888,321	3,996,285	107,964
CRIM JUSTICE/HIST/SOC SCI (1-01040)				
PERSONAL SERVICES				
REGULAR SALARIES	1,489,013	1,489,013	1,553,661	64,648
OTHER COMPENSATION	4,696	4,696	3,753	-943
RELATED BENEFITS	548,324	548,324	574,020	25,696
TOTAL PERSONAL SERVICES	2,042,033	2,042,033	2,131,434	89,401
OPERATING EXPENSES				
OPERATING SVCS	2,729	2,729	2,900	171
SUPPLIES	2,110	2,110	2,250	140
TOTAL OPERATING EXPENSES	4,839	4,839	5,150	311
TOTAL SUPPORT COST	4,839	4,839	5,150	311
TOTAL CRIM JUSTICE/HIST/SOC SCI (1-01040)	2,046,872	2,046,872	2,136,584	89,712
ENGINEERING TECHNOLOGY (1-01064)				
PERSONAL SERVICES				
REGULAR SALARIES	522,963	522,963	563,141	40,178
OTHER COMPENSATION	12,029	12,029	9,240	-2,789
RELATED BENEFITS	191,078	191,078	198,638	7,560
TOTAL PERSONAL SERVICES	726,070	726,070	771,019	44,949
OPERATING EXPENSES				
TRAVEL	6,743	6,743	925	-5,818
OPERATING SVCS	170	170	414	244
SUPPLIES	3,988	3,988	6,282	2,294
TOTAL OPERATING EXPENSES	10,901	10,901	7,621	-3,280
OTHER CHARGES	210	210	0	-210
TOTAL SUPPORT COST	11,111	11,111	7,621	-3,490
TOTAL ENGINEERING TECHNOLOGY (1-01064)	737,181	737,181	778,640	41,459

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
GENERAL SUPPORT (1-01985)				
PERSONAL SERVICES				
REGULAR SALARIES	98,740	2,565,650	134,237	-2,431,413
RELATED BENEFITS	40,685	904,103	209,154	-694,949
TOTAL PERSONAL SERVICES	139,425	3,469,753	343,391	-3,126,362
OPERATING EXPENSES				
TRAVEL	14,065	14,065	0	-14,065
OPERATING SVCS	106,101	106,101	0	-106,101
SUPPLIES	9,636	9,636	0	-9,636
TOTAL OPERATING EXPENSES	129,802	129,802	0	-129,802
PROFESSIONAL SVCS	17,650	17,650	0	-17,650
OTHER CHARGES	0	322,218	0	-322,218
CAPITAL OUTLAY	41,065	41,065	0	-41,065
TOTAL SUPPORT COST	188,517	510,735	0	-510,735
TOTAL GENERAL SUPPORT (1-01985)	327,942	3,980,488	343,391	-3,637,097
HEALTH & HUMAN PERFORMANCE (1-01240)				
PERSONAL SERVICES				
REGULAR SALARIES	628,050	628,050	605,041	-23,009
OTHER COMPENSATION	2,898	2,898	2,565	-333
RELATED BENEFITS	181,732	181,732	173,236	-8,496
TOTAL PERSONAL SERVICES	812,680	812,680	780,842	-31,838
OPERATING EXPENSES				
OPERATING SVCS	200	200	373	173
SUPPLIES	2,246	2,246	1,800	-446
TOTAL OPERATING EXPENSES	2,446	2,446	2,173	-273
TOTAL SUPPORT COST	2,446	2,446	2,173	-273
TOTAL HEALTH & HUMAN PERFORMANCE (1-01240)	815,126	815,126	783,015	-32,111
LANGUAGE (1-01050)				
PERSONAL SERVICES				
REGULAR SALARIES	1,280,035	1,280,035	1,234,524	-45,511
OTHER COMPENSATION	20,957	20,957	20,300	-657
RELATED BENEFITS	485,148	485,148	477,122	-8,026
TOTAL PERSONAL SERVICES	1,786,140	1,786,140	1,731,946	-54,194
OPERATING EXPENSES				
OPERATING SVCS	785	785	1,265	480
SUPPLIES	681	681	1,080	399
TOTAL OPERATING EXPENSES	1,466	1,466	2,345	879
TOTAL SUPPORT COST	1,466	1,466	2,345	879
TOTAL LANGUAGE (1-01050)	1,787,606	1,787,606	1,734,291	-53,315
LEESVILLE CENTER (1-01700)				
OPERATING EXPENSES				
TRAVEL	1,023	1,023	1,000	-23
OPERATING SVCS	336	336	1,202	866
SUPPLIES	663	663	900	237
TOTAL OPERATING EXPENSES	2,022	2,022	3,102	1,080
TOTAL SUPPORT COST	2,022	2,022	3,102	1,080
TOTAL LEESVILLE CENTER (1-01700)	2,022	2,022	3,102	1,080
LEESVILLE CENTER FUELTRAC (1-01703)				
OPERATING EXPENSES				
SUPPLIES	25	25	817	792
TOTAL OPERATING EXPENSES	25	25	817	792
TOTAL SUPPORT COST	25	25	817	792
TOTAL LEESVILLE CENTER FUELTRAC (1-01703)	25	25	817	792

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
LEESVILLE MOTOR POOL (1-01704)				
OPERATING EXPENSES				
TRAVEL	0	0	175	175
OPERATING SVCS	159	159	7,146	6,987
TOTAL OPERATING EXPENSES	159	159	7,321	7,162
TOTAL SUPPORT COST	159	159	7,321	7,162
TOTAL LEESVILLE MOTOR POOL (1-01704)	159	159	7,321	7,162
MATH (1-01060)				
PERSONAL SERVICES				
REGULAR SALARIES	933,212	933,212	1,002,695	69,483
OTHER COMPENSATION	5,022	5,022	3,386	-1,636
RELATED BENEFITS	375,014	375,014	393,776	18,762
TOTAL PERSONAL SERVICES	1,313,248	1,313,248	1,399,857	86,609
OPERATING EXPENSES				
OPERATING SVCS	188	188	455	267
SUPPLIES	674	674	1,800	1,126
TOTAL OPERATING EXPENSES	862	862	2,255	1,393
TOTAL SUPPORT COST	862	862	2,255	1,393
TOTAL MATH (1-01060)	1,314,110	1,314,110	1,402,112	88,002
MEDIA STUDIO (1-01100)				
PERSONAL SERVICES				
OTHER COMPENSATION	4,079	4,079	3,200	-879
RELATED BENEFITS	7	7	0	-7
TOTAL PERSONAL SERVICES	4,086	4,086	3,200	-886
OPERATING EXPENSES				
OPERATING SVCS	736	736	1,260	524
SUPPLIES	374	374	720	346
TOTAL OPERATING EXPENSES	1,110	1,110	1,980	870
TOTAL SUPPORT COST	1,110	1,110	1,980	870
TOTAL MEDIA STUDIO (1-01100)	5,196	5,196	5,180	-16
MEMBERSHIPS IN ORGANIZATIONS (1-01780)				
OPERATING EXPENSES				
OPERATING SVCS	118,185	118,185	108,976	-9,209
TOTAL OPERATING EXPENSES	118,185	118,185	108,976	-9,209
TOTAL SUPPORT COST	118,185	118,185	108,976	-9,209
TOTAL MEMBERSHIPS IN ORGANIZATIONS (1-01780)	118,185	118,185	108,976	-9,209
NEW MEDIA/JOURNALISM/COMM ARTS (1-01085)				
PERSONAL SERVICES				
REGULAR SALARIES	474,726	474,726	467,919	-6,807
OTHER COMPENSATION	4,063	4,063	3,320	-743
RELATED BENEFITS	179,152	179,152	185,148	5,996
TOTAL PERSONAL SERVICES	657,941	657,941	656,387	-1,554
OPERATING EXPENSES				
TRAVEL	0	0	750	750
OPERATING SVCS	796	796	954	158
SUPPLIES	2,535	2,535	1,800	-735
TOTAL OPERATING EXPENSES	3,331	3,331	3,504	173
OTHER CHARGES	92	92	0	-92
TOTAL SUPPORT COST	3,423	3,423	3,504	81
TOTAL NEW MEDIA/JOURNALISM/COMM ARTS (1-01085)	661,364	661,364	659,891	-1,473

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
NURSING (1-01330)				
PERSONAL SERVICES				
REGULAR SALARIES	4,351,204	4,351,204	4,829,020	477,816
OTHER COMPENSATION	8,232	8,232	6,965	-1,267
RELATED BENEFITS	1,671,443	1,671,443	1,884,411	212,968
TOTAL PERSONAL SERVICES	6,030,879	6,030,879	6,720,396	689,517
OPERATING EXPENSES				
TRAVEL	8,463	8,463	2,125	-6,338
OPERATING SVCS	19,584	19,584	14,059	-5,525
SUPPLIES	2,504	2,504	2,250	-254
TOTAL OPERATING EXPENSES	30,551	30,551	18,434	-12,117
TOTAL SUPPORT COST	30,551	30,551	18,434	-12,117
TOTAL NURSING (1-01330)	6,061,430	6,061,430	6,738,830	677,400
NURSING RECRUITING (1-01334)				
OPERATING EXPENSES				
OPERATING SVCS	15	15	0	-15
SUPPLIES	580	580	6,300	5,720
TOTAL OPERATING EXPENSES	595	595	6,300	5,705
TOTAL SUPPORT COST	595	595	6,300	5,705
TOTAL NURSING RECRUITING (1-01334)	595	595	6,300	5,705
ORIENTATION (1-01900)				
PERSONAL SERVICES				
REGULAR SALARIES	154,091	154,091	157,543	3,452
RELATED BENEFITS	59,147	59,147	61,226	2,079
TOTAL PERSONAL SERVICES	213,238	213,238	218,769	5,531
TOTAL ORIENTATION (1-01900)	213,238	213,238	218,769	5,531
PSYCHOLOGY (1-01250)				
PERSONAL SERVICES				
REGULAR SALARIES	928,352	928,352	952,363	24,011
OTHER COMPENSATION	2,295	2,295	2,521	226
RELATED BENEFITS	330,653	330,653	338,554	7,901
TOTAL PERSONAL SERVICES	1,261,300	1,261,300	1,293,438	32,138
OPERATING EXPENSES				
OPERATING SVCS	515	515	637	122
SUPPLIES	1,599	1,599	2,700	1,101
TOTAL OPERATING EXPENSES	2,114	2,114	3,337	1,223
TOTAL SUPPORT COST	2,114	2,114	3,337	1,223
TOTAL PSYCHOLOGY (1-01250)	1,263,414	1,263,414	1,296,775	33,361
Q.E.P. (1-01245)				
PERSONAL SERVICES				
REGULAR SALARIES	43,053	43,053	50,500	7,447
RELATED BENEFITS	12,261	12,261	14,872	2,611
TOTAL PERSONAL SERVICES	55,314	55,314	65,372	10,058
OPERATING EXPENSES				
TRAVEL	1,364	1,364	4,000	2,636
OPERATING SVCS	1,838	1,838	4,500	2,662
SUPPLIES	7,686	7,686	2,700	-4,986
TOTAL OPERATING EXPENSES	10,888	10,888	11,200	312
PROFESSIONAL SVCS	0	0	9,000	9,000
OTHER CHARGES	0	0	1,350	1,350
CAPITAL OUTLAY	4,938	4,938	900	-4,038
TOTAL SUPPORT COST	15,826	15,826	22,450	6,624
TOTAL Q.E.P. (1-01245)	71,140	71,140	87,822	16,682

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RAPIDES LEARNING CENTER (1-01755)				
PERSONAL SERVICES				
OTHER COMPENSATION	0	0	15,000	15,000
RELATED BENEFITS	0	0	1,147	1,147
TOTAL PERSONAL SERVICES	0	0	16,147	16,147
OPERATING EXPENSES				
OPERATING SVCS	178,083	178,083	179,350	1,267
TOTAL OPERATING EXPENSES	178,083	178,083	179,350	1,267
CAPITAL OUTLAY	3,497	3,497	0	-3,497
TOTAL SUPPORT COST	181,580	181,580	179,350	-2,230
TOTAL RAPIDES LEARNING CENTER (1-01755)	181,580	181,580	195,497	13,917
RESEARCH & SPONSORED PROGRAM (1-01520)				
PERSONAL SERVICES				
REGULAR SALARIES	17,301	17,301	0	-17,301
OTHER COMPENSATION	3,520	3,520	0	-3,520
RELATED BENEFITS	6,480	6,480	0	-6,480
TOTAL PERSONAL SERVICES	27,301	27,301	0	-27,301
OPERATING EXPENSES				
OPERATING SVCS	364	364	0	-364
TOTAL OPERATING EXPENSES	364	364	0	-364
TOTAL SUPPORT COST	364	364	0	-364
TOTAL RESEARCH & SPONSORED PROGRAM (1-01520)	27,665	27,665	0	-27,665
RESERVE OFFICER TRAINING COR (1-01260)				
PERSONAL SERVICES				
REGULAR SALARIES	79,600	79,600	80,000	400
OTHER COMPENSATION	807	807	368	-439
RELATED BENEFITS	30,011	30,011	29,964	-47
TOTAL PERSONAL SERVICES	110,418	110,418	110,332	-86
OPERATING EXPENSES				
OPERATING SVCS	743	743	247	-496
SUPPLIES	0	0	802	802
TOTAL OPERATING EXPENSES	743	743	1,049	306
TOTAL SUPPORT COST	743	743	1,049	306
TOTAL RESERVE OFFICER TRAINING COR (1-01260)	111,161	111,161	111,381	220
RETIREE GROUP INSURANCE (1-01997)				
PERSONAL SERVICES				
RELATED BENEFITS	993,166	993,166	1,121,070	127,904
TOTAL PERSONAL SERVICES	993,166	993,166	1,121,070	127,904
TOTAL RETIREE GROUP INSURANCE (1-01997)	993,166	993,166	1,121,070	127,904
SCHOLARS' COLLEGE (1-01090)				
PERSONAL SERVICES				
REGULAR SALARIES	960,410	960,410	1,020,339	59,929
OTHER COMPENSATION	6,461	6,461	6,300	-161
RELATED BENEFITS	366,457	366,457	386,591	20,134
TOTAL PERSONAL SERVICES	1,333,328	1,333,328	1,413,230	79,902
OPERATING EXPENSES				
TRAVEL	11,935	11,935	2,000	-9,935
OPERATING SVCS	843	843	1,039	196
SUPPLIES	6,915	6,915	1,260	-5,655
TOTAL OPERATING EXPENSES	19,693	19,693	4,299	-15,394
OTHER CHARGES	674	674	0	-674
TOTAL SUPPORT COST	20,367	20,367	4,299	-16,068
TOTAL SCHOLARS' COLLEGE (1-01090)	1,353,695	1,353,695	1,417,529	63,834

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
SCHOOL OF BUSINESS (1-01010)				
PERSONAL SERVICES				
REGULAR SALARIES	2,226,104	2,226,104	2,228,767	2,663
OTHER COMPENSATION	12,456	12,456	13,930	1,474
RELATED BENEFITS	842,688	842,688	862,482	19,794
TOTAL PERSONAL SERVICES	3,081,248	3,081,248	3,105,179	23,931
OPERATING EXPENSES				
OPERATING SVCS	1,103	1,103	1,700	597
SUPPLIES	935	935	900	-35
TOTAL OPERATING EXPENSES	2,038	2,038	2,600	562
TOTAL SUPPORT COST	2,038	2,038	2,600	562
TOTAL SCHOOL OF BUSINESS (1-01010)	3,083,286	3,083,286	3,107,779	24,493
SCHOOL OF EDUCATION (1-01210)				
PERSONAL SERVICES				
REGULAR SALARIES	1,495,585	1,495,585	1,508,230	12,645
OTHER COMPENSATION	2,074	2,074	2,542	468
RELATED BENEFITS	496,926	496,926	514,468	17,542
TOTAL PERSONAL SERVICES	1,994,585	1,994,585	2,025,240	30,655
OPERATING EXPENSES				
OPERATING SVCS	1,564	1,564	1,967	403
SUPPLIES	1,765	1,765	1,619	-146
TOTAL OPERATING EXPENSES	3,329	3,329	3,586	257
TOTAL SUPPORT COST	3,329	3,329	3,586	257
TOTAL SCHOOL OF EDUCATION (1-01210)	1,997,914	1,997,914	2,028,826	30,912
SERVICE CENTER ALLOCATION (1-01995)				
OPERATING EXPENSES				
OPERATING SVCS	212,046	212,046	174,288	-37,758
TOTAL OPERATING EXPENSES	212,046	212,046	174,288	-37,758
TOTAL SUPPORT COST	212,046	212,046	174,288	-37,758
TOTAL SERVICE CENTER ALLOCATION (1-01995)	212,046	212,046	174,288	-37,758
SHREVEPORT MOTOR POOL (1-01333)				
OPERATING EXPENSES				
OPERATING SVCS	8,032	8,032	8,676	644
SUPPLIES	618	618	3,600	2,982
TOTAL OPERATING EXPENSES	8,650	8,650	12,276	3,626
TOTAL SUPPORT COST	8,650	8,650	12,276	3,626
TOTAL SHREVEPORT MOTOR POOL (1-01333)	8,650	8,650	12,276	3,626
SOCIAL WORK (1-01270)				
PERSONAL SERVICES				
REGULAR SALARIES	470,318	470,318	485,628	15,310
OTHER COMPENSATION	1,905	1,905	2,412	507
RELATED BENEFITS	152,632	152,632	165,843	13,211
TOTAL PERSONAL SERVICES	624,855	624,855	653,883	29,028
OPERATING EXPENSES				
OPERATING SVCS	412	412	837	425
SUPPLIES	153	153	539	386
TOTAL OPERATING EXPENSES	565	565	1,376	811
TOTAL SUPPORT COST	565	565	1,376	811
TOTAL SOCIAL WORK (1-01270)	625,420	625,420	655,259	29,839

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STUDENT TEACHING (1-01220)				
PERSONAL SERVICES				
REGULAR SALARIES	79,679	79,679	82,410	2,731
RELATED BENEFITS	29,995	29,995	29,078	-917
TOTAL PERSONAL SERVICES	109,674	109,674	111,488	1,814
OPERATING EXPENSES				
TRAVEL	8,228	8,228	3,025	-5,203
OPERATING SVCS	1	1	80	79
TOTAL OPERATING EXPENSES	8,229	8,229	3,105	-5,124
OTHER CHARGES	11,338	11,338	25,300	13,962
TOTAL SUPPORT COST	19,567	19,567	28,405	8,838
TOTAL STUDENT TEACHING (1-01220)	129,241	129,241	139,893	10,652
SUMMER SCHOOL (1-01970)				
PERSONAL SERVICES				
REGULAR SALARIES	1,755,796	1,755,796	1,745,578	-10,218
RELATED BENEFITS	458,365	458,365	463,065	4,700
TOTAL PERSONAL SERVICES	2,214,161	2,214,161	2,208,643	-5,518
PROFESSIONAL SVCS	12,000	12,000	19,350	7,350
TOTAL SUPPORT COST	12,000	12,000	19,350	7,350
TOTAL SUMMER SCHOOL (1-01970)	2,226,161	2,226,161	2,227,993	1,832
TELEPHONES (1-01991)				
OPERATING EXPENSES				
OPERATING SVCS	82,975	82,975	98,857	15,882
TOTAL OPERATING EXPENSES	82,975	82,975	98,857	15,882
TOTAL SUPPORT COST	82,975	82,975	98,857	15,882
TOTAL TELEPHONES (1-01991)	82,975	82,975	98,857	15,882
THEATRE (1-01080)				
OPERATING EXPENSES				
TRAVEL	0	0	325	325
OPERATING SVCS	1,189	1,189	967	-222
SUPPLIES	2,023	2,023	1,800	-223
TOTAL OPERATING EXPENSES	3,212	3,212	3,092	-120
TOTAL SUPPORT COST	3,212	3,212	3,092	-120
TOTAL THEATRE (1-01080)	3,212	3,212	3,092	-120
UNREALIZABLE REVENUE CONTING (1-01986)				
PERSONAL SERVICES				
REGULAR SALARIES	0	689,307	0	-689,307
RELATED BENEFITS	0	23,632	0	-200,000
TOTAL PERSONAL SERVICES	0	712,939	0	-889,307
OPERATING EXPENSES				
OPERATING SVCS	0	0	112,937	112,937
TOTAL OPERATING EXPENSES	0	0	112,937	112,937
TOTAL SUPPORT COST	0	0	112,937	112,937
TOTAL UNREALIZABLE REVENUE CONTING (1-01986)	0	712,939	112,937	-776,370
VET TECH (1-01020)				
OPERATING EXPENSES				
OPERATING SVCS	9	9	500	491
SUPPLIES	31	31	2,007	1,976
TOTAL OPERATING EXPENSES	40	40	2,507	2,467
TOTAL SUPPORT COST	40	40	2,507	2,467
TOTAL VET TECH (1-01020)	40	40	2,507	2,467
WORKER'S COMPENSATION (1-01998)				
OPERATING EXPENSES				
OPERATING SVCS	297,897	297,897	297,897	0
TOTAL OPERATING EXPENSES	297,897	297,897	297,897	0
TOTAL SUPPORT COST	297,897	297,897	297,897	0
TOTAL WORKER'S COMPENSATION (1-01998)	297,897	297,897	297,897	0

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ATTRITION (1-01999)				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	-200,000	-200,000
RELATED BENEFITS	0	0	-169,675	-169,675
TOTAL PERSONAL SERVICES	0	0	-369,675	-369,675
TOTAL ATTRITION (1-01999)	0	0	-369,675	-369,675
TOTAL INSTRUCTION				
PERSONAL SERVICES				
REGULAR SALARIES	25,692,288	28,848,505	26,290,065	-2,558,440
OTHER COMPENSATION	164,309	164,309	162,956	-1,353
RELATED BENEFITS	9,866,070	10,753,120	10,702,870	-50,250
TOTAL PERSONAL SERVICES	35,722,667	39,765,934	37,155,891	-2,610,043
OPERATING EXPENSES				
TRAVEL	74,897	74,897	22,325	-52,572
OPERATING SVCS	1,168,301	1,168,301	1,177,153	8,852
SUPPLIES	57,353	57,353	55,638	-1,715
TOTAL OPERATING EXPENSES	1,300,551	1,300,551	1,255,116	-45,435
PROFESSIONAL SVCS	43,650	43,650	40,350	-3,300
OTHER CHARGES	12,314	334,532	26,650	-307,882
CAPITAL OUTLAY	52,581	52,581	900	-51,681
TOTAL SUPPORT COST	1,409,096	1,731,314	1,323,016	-408,298
TOTAL FUNCTION	37,131,763	41,497,248	38,478,907	-3,018,341

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
RESEARCH				
COMPUTER RESOURCE ALLOCATION (1-02994)				
OPERATING EXPENSES				
OPERATING SVCS	181,565	181,565	209,136	27,571
TOTAL OPERATING EXPENSES	181,565	181,565	209,136	27,571
TOTAL SUPPORT COST	181,565	181,565	209,136	27,571
TOTAL COMPUTER RESOURCE ALLOCATION (1-02994)	181,565	181,565	209,136	27,571

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
PUBLIC SERVICE				
GENERAL SUPPORT (1-03985)				
PERSONAL SERVICES				
REGULAR SALARIES	33,149	33,149	0	-33,149
OTHER COMPENSATION	24,451	24,451	0	-24,451
RELATED BENEFITS	20,160	20,160	0	-20,160
TOTAL PERSONAL SERVICES	77,760	77,760	0	-77,760
OPERATING EXPENSES				
OPERATING SVCS	2,486	2,486	0	-2,486
SUPPLIES	664	664	0	-664
TOTAL OPERATING EXPENSES	3,150	3,150	0	-3,150
TOTAL SUPPORT COST	3,150	3,150	0	-3,150
TOTAL GENERAL SUPPORT (1-03985)	80,910	80,910	0	-80,910
LOUISIANA FOLKLIFE CENTER (1-03160)				
PERSONAL SERVICES				
REGULAR SALARIES	58,100	58,100	35,564	-22,536
OTHER COMPENSATION	7,268	7,268	17,105	9,837
RELATED BENEFITS	31,583	31,583	16,304	-15,279
TOTAL PERSONAL SERVICES	96,951	96,951	68,973	-27,978
OPERATING EXPENSES				
OPERATING SVCS	844	844	1,658	814
SUPPLIES	459	459	225	-234
TOTAL OPERATING EXPENSES	1,303	1,303	1,883	580
TOTAL SUPPORT COST	1,303	1,303	1,883	580
TOTAL LOUISIANA FOLKLIFE CENTER (1-03160)	98,254	98,254	70,856	-27,398
SERVICE CENTER ALLOCATIONS (1-03995)				
OPERATING EXPENSES				
OPERATING SVCS	18,445	18,445	15,940	-2,505
TOTAL OPERATING EXPENSES	18,445	18,445	15,940	-2,505
TOTAL SUPPORT COST	18,445	18,445	15,940	-2,505
TOTAL SERVICE CENTER ALLOCATIONS (1-03995)	18,445	18,445	15,940	-2,505
TELEPHONES (1-03992)				
OPERATING EXPENSES				
OPERATING SVCS	6,089	6,089	588	-5,501
TOTAL OPERATING EXPENSES	6,089	6,089	588	-5,501
TOTAL SUPPORT COST	6,089	6,089	588	-5,501
TOTAL TELEPHONES (1-03992)	6,089	6,089	588	-5,501
WORKER'S COMPENSATION (1-03998)				
OPERATING EXPENSES				
OPERATING SVCS	379	379	379	0
TOTAL OPERATING EXPENSES	379	379	379	0
TOTAL SUPPORT COST	379	379	379	0
TOTAL WORKER'S COMPENSATION (1-03998)	379	379	379	0
TOTAL PUBLIC SERVICE				
PERSONAL SERVICES				
REGULAR SALARIES	91,249	91,249	35,564	-55,685
OTHER COMPENSATION	31,719	31,719	17,105	-14,614
RELATED BENEFITS	51,743	51,743	16,304	-35,439
TOTAL PERSONAL SERVICES	174,711	174,711	68,973	-105,738
OPERATING EXPENSES				
OPERATING SVCS	28,243	28,243	18,565	-9,678
SUPPLIES	1,123	1,123	225	-898
TOTAL OPERATING EXPENSES	29,366	29,366	18,790	-10,576
TOTAL SUPPORT COST	29,366	29,366	18,790	-10,576
TOTAL FUNCTION	204,077	204,077	87,763	-116,314

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ACADEMIC SUPPORT				
ACADEMIC ADVISING SERVICES (1-04180)				
PERSONAL SERVICES				
REGULAR SALARIES	291,966	291,966	306,522	14,556
OTHER COMPENSATION	360	360	0	-360
RELATED BENEFITS	119,276	119,276	129,634	10,358
TOTAL PERSONAL SERVICES	411,602	411,602	436,156	24,554
OPERATING EXPENSES				
OPERATING SVCS	227	227	1,020	793
SUPPLIES	89	89	1,351	1,262
TOTAL OPERATING EXPENSES	316	316	2,371	2,055
OTHER CHARGES	92	92	0	-92
TOTAL SUPPORT COST	408	408	2,371	1,963
TOTAL ACADEMIC ADVISING SERVICES (1-04180)	412,010	412,010	438,527	26,517
ACADEMIC AFFAIRS (1-04150)				
PERSONAL SERVICES				
REGULAR SALARIES	376,971	376,971	240,654	-136,317
RELATED BENEFITS	142,728	142,728	103,870	-38,858
TOTAL PERSONAL SERVICES	519,699	519,699	344,524	-175,175
OPERATING EXPENSES				
TRAVEL	4,770	4,770	1,250	-3,520
OPERATING SVCS	2,150	2,150	3,308	1,158
SUPPLIES	177	177	360	183
TOTAL OPERATING EXPENSES	7,097	7,097	4,918	-2,179
TOTAL SUPPORT COST	7,097	7,097	4,918	-2,179
TOTAL ACADEMIC AFFAIRS (1-04150)	526,796	526,796	349,442	-177,354
ACADEMIC SKILLS/NCAA (1-04160)				
PERSONAL SERVICES				
REGULAR SALARIES	56,180	56,180	58,066	1,886
RELATED BENEFITS	23,744	23,744	24,667	923
TOTAL PERSONAL SERVICES	79,924	79,924	82,733	2,809
OPERATING EXPENSES				
OPERATING SVCS	0	0	360	360
SUPPLIES	349	349	333	-16
TOTAL OPERATING EXPENSES	349	349	693	344
TOTAL SUPPORT COST	349	349	693	344
TOTAL ACADEMIC SKILLS/NCAA (1-04160)	80,273	80,273	83,426	3,153
ACADEMIC SUCCESS CENTER (1-04205)				
PERSONAL SERVICES				
REGULAR SALARIES	103,973	103,973	104,100	127
OTHER COMPENSATION	24,302	24,302	20,260	-4,042
RELATED BENEFITS	30,867	30,867	29,695	-1,172
TOTAL PERSONAL SERVICES	159,142	159,142	154,055	-5,087
OPERATING EXPENSES				
TRAVEL	1,022	1,022	750	-272
OPERATING SVCS	0	0	3,150	3,150
SUPPLIES	45	45	1,350	1,305
TOTAL OPERATING EXPENSES	1,067	1,067	5,250	4,183
TOTAL SUPPORT COST	1,067	1,067	5,250	4,183
TOTAL ACADEMIC SUCCESS CENTER (1-04205)	160,209	160,209	159,305	-904

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ACCREDITATION (1-04170)				
OPERATING EXPENSES				
TRAVEL	1,375	1,375	0	-1,375
OPERATING SVCS	14,530	14,530	8,455	-6,075
SUPPLIES	350	350	0	-350
TOTAL OPERATING EXPENSES	16,255	16,255	8,455	-7,800
PROFESSIONAL SVCS	3,450	3,450	17,847	14,397
TOTAL SUPPORT COST	19,705	19,705	26,302	6,597
TOTAL ACCREDITATION (1-04170)	19,705	19,705	26,302	6,597
BIOLOGICAL FIELD EXPERIENCE (1-04190)				
PERSONAL SERVICES				
REGULAR SALARIES	27,341	27,341	28,435	1,094
RELATED BENEFITS	10,743	10,743	11,028	285
TOTAL PERSONAL SERVICES	38,084	38,084	39,463	1,379
TOTAL BIOLOGICAL FIELD EXPERIENCE (1-04190)	38,084	38,084	39,463	1,379
COMPUTER RESOUC E ALLOCATION (1-04994)				
OPERATING EXPENSES				
OPERATING SVCS	290,504	290,504	334,617	44,113
TOTAL OPERATING EXPENSES	290,504	290,504	334,617	44,113
TOTAL SUPPORT COST	290,504	290,504	334,617	44,113
TOTAL COMPUTER RESOUC E ALLOCATION (1-04994)	290,504	290,504	334,617	44,113
DEAN OF ARTS AND SCIENCES (1-04300)				
PERSONAL SERVICES				
REGULAR SALARIES	118,429	118,429	122,023	3,594
RELATED BENEFITS	45,678	45,678	46,517	839
TOTAL PERSONAL SERVICES	164,107	164,107	168,540	4,433
OPERATING EXPENSES				
TRAVEL	983	983	500	-483
OPERATING SVCS	3,591	3,591	6,129	2,538
SUPPLIES	297	297	765	468
TOTAL OPERATING EXPENSES	4,871	4,871	7,394	2,523
TOTAL SUPPORT COST	4,871	4,871	7,394	2,523
TOTAL DEAN OF ARTS AND SCIENCES (1-04300)	168,978	168,978	175,934	6,956
DEAN OF BUSINESS AND TECHNOLOGY (1-04325)				
PERSONAL SERVICES				
REGULAR SALARIES	136,470	136,470	137,251	781
RELATED BENEFITS	45,052	45,052	45,328	276
TOTAL PERSONAL SERVICES	181,522	181,522	182,579	1,057
OPERATING EXPENSES				
TRAVEL	857	857	500	-357
OPERATING SVCS	216	216	462	246
SUPPLIES	1,555	1,555	900	-655
TOTAL OPERATING EXPENSES	2,628	2,628	1,862	-766
TOTAL SUPPORT COST	2,628	2,628	1,862	-766
TOTAL DEAN OF BUSINESS AND TECHNOLOGY (1-04325)	184,150	184,150	184,441	291
DEAN OF EDUC & HUM DEV (1-04310)				
PERSONAL SERVICES				
REGULAR SALARIES	147,512	147,512	143,196	-4,316
RELATED BENEFITS	62,199	62,199	61,142	-1,057
TOTAL PERSONAL SERVICES	209,711	209,711	204,338	-5,373
OPERATING EXPENSES				
OPERATING SVCS	246	246	90	-156
SUPPLIES	643	643	720	77
TOTAL OPERATING EXPENSES	889	889	810	-79
TOTAL SUPPORT COST	889	889	810	-79
TOTAL DEAN OF EDUC & HUM DEV (1-04310)	210,600	210,600	205,148	-5,452

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DEAN OF NURS & ALLIED HEALTH (1-04320)				
PERSONAL SERVICES				
REGULAR SALARIES	137,292	137,292	121,599	-15,693
RELATED BENEFITS	48,040	48,040	44,005	-4,035
TOTAL PERSONAL SERVICES	185,332	185,332	165,604	-19,728
OPERATING EXPENSES				
TRAVEL	2,049	2,049	625	-1,424
OPERATING SVCS	100	100	90	-10
SUPPLIES	200	200	180	-20
TOTAL OPERATING EXPENSES	2,349	2,349	895	-1,454
TOTAL SUPPORT COST	2,349	2,349	895	-1,454
TOTAL DEAN OF NURS & ALLIED HEALTH (1-04320)	187,681	187,681	166,499	-21,182
DISABILITY SUPPORT (1-04400)				
PERSONAL SERVICES				
OTHER COMPENSATION	18,669	18,669	25,351	6,682
RELATED BENEFITS	58	58	0	-58
TOTAL PERSONAL SERVICES	18,727	18,727	25,351	6,624
OPERATING EXPENSES				
OPERATING SVCS	280	280	194	-86
SUPPLIES	143	143	360	217
TOTAL OPERATING EXPENSES	423	423	554	131
TOTAL SUPPORT COST	423	423	554	131
TOTAL DISABILITY SUPPORT (1-04400)	19,150	19,150	25,905	6,755
ELECTRONIC LEARNING (1-04410)				
PERSONAL SERVICES				
REGULAR SALARIES	203,887	203,887	211,152	7,265
RELATED BENEFITS	81,104	81,104	80,015	-1,089
TOTAL PERSONAL SERVICES	284,991	284,991	291,167	6,176
OPERATING EXPENSES				
TRAVEL	1,486	1,486	0	-1,486
OPERATING SVCS	21,449	21,449	26,024	4,575
SUPPLIES	2,349	2,349	1,350	-999
TOTAL OPERATING EXPENSES	25,284	25,284	27,374	2,090
TOTAL SUPPORT COST	25,284	25,284	27,374	2,090
TOTAL ELECTRONIC LEARNING (1-04410)	310,275	310,275	318,541	8,266
FACULTY SENATE (1-04420)				
OPERATING EXPENSES				
TRAVEL	550	550	150	-400
TOTAL OPERATING EXPENSES	550	550	150	-400
TOTAL SUPPORT COST	550	550	150	-400
TOTAL FACULTY SENATE (1-04420)	550	550	150	-400
FACULTY SUPPORT CENTER (1-04425)				
OPERATING EXPENSES				
SUPPLIES	851	851	450	-401
TOTAL OPERATING EXPENSES	851	851	450	-401
PROFESSIONAL SVCS	0	0	720	720
TOTAL SUPPORT COST	851	851	1,170	319
TOTAL FACULTY SUPPORT CENTER (1-04425)	851	851	1,170	319
FARM OPERATIONS (1-04430)				
OPERATING EXPENSES				
OPERATING SVCS	2,665	2,665	1,350	-1,315
SUPPLIES	11,421	11,421	11,700	279
TOTAL OPERATING EXPENSES	14,086	14,086	13,050	-1,036
TOTAL SUPPORT COST	14,086	14,086	13,050	-1,036
TOTAL FARM OPERATIONS (1-04430)	14,086	14,086	13,050	-1,036

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GENERAL SUPPORT (1-04985)				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	21,617	21,617
RELATED BENEFITS	0	0	22,921	22,921
TOTAL PERSONAL SERVICES	0	0	44,538	44,538
OPERATING EXPENSES				
TRAVEL	13,282	13,282	0	-13,282
OPERATING SVCS	1,236	1,236	0	-1,236
SUPPLIES	4,901	4,901	0	-4,901
TOTAL OPERATING EXPENSES	19,419	19,419	0	-19,419
TOTAL SUPPORT COST	19,419	19,419	0	-19,419
TOTAL GENERAL SUPPORT (1-04985)	19,419	19,419	44,538	25,119
GRADUATE SCHOOL (1-04440)				
PERSONAL SERVICES				
REGULAR SALARIES	211,252	211,252	211,700	448
OTHER COMPENSATION	7,451	7,451	6,035	-1,416
RELATED BENEFITS	44,040	44,040	43,548	-492
TOTAL PERSONAL SERVICES	262,743	262,743	261,283	-1,460
OPERATING EXPENSES				
OPERATING SVCS	1,951	1,951	1,660	-291
SUPPLIES	992	992	1,800	808
TOTAL OPERATING EXPENSES	2,943	2,943	3,460	517
TOTAL SUPPORT COST	2,943	2,943	3,460	517
TOTAL GRADUATE SCHOOL (1-04440)	265,686	265,686	264,743	-943
INST EFFECTIVENESS & HR (1-04500)				
PERSONAL SERVICES				
REGULAR SALARIES	440,668	440,668	456,610	15,942
OTHER COMPENSATION	18,776	18,776	4,528	-14,248
RELATED BENEFITS	193,016	193,016	213,329	20,313
TOTAL PERSONAL SERVICES	652,460	652,460	674,467	22,007
OPERATING EXPENSES				
TRAVEL	1,161	1,161	3,553	2,392
OPERATING SVCS	51,350	51,350	34,071	-17,279
SUPPLIES	2,337	2,337	6,475	4,138
TOTAL OPERATING EXPENSES	54,848	54,848	44,099	-10,749
TOTAL SUPPORT COST	54,848	54,848	44,099	-10,749
TOTAL INST EFFECTIVENESS & HR (1-04500)	707,308	707,308	718,566	11,258
INTERNATIONAL EMPLOYMENT SERVICES (1-04510)				
OPERATING EXPENSES				
OPERATING SVCS	960	960	0	-960
TOTAL OPERATING EXPENSES	960	960	0	-960
PROFESSIONAL SVCS	6,460	6,460	7,500	1,040
TOTAL SUPPORT COST	7,420	7,420	7,500	80
TOTAL INTERNATIONAL EMPLOYMENT SERVICES (1-04510)	7,420	7,420	7,500	80
LEESVILLE EXECUTIVE DIRECTOR (1-04460)				
PERSONAL SERVICES				
REGULAR SALARIES	208,926	208,926	215,222	6,296
OTHER COMPENSATION	3,163	3,163	4,220	1,057
RELATED BENEFITS	89,302	89,302	100,086	10,784
TOTAL PERSONAL SERVICES	301,391	301,391	319,528	18,137
OPERATING EXPENSES				
OPERATING SVCS	22,960	22,960	31,500	8,540
SUPPLIES	409	409	517	108
TOTAL OPERATING EXPENSES	23,369	23,369	32,017	8,648
TOTAL SUPPORT COST	23,369	23,369	32,017	8,648
TOTAL LEESVILLE EXECUTIVE DIRECTOR (1-04460)	324,760	324,760	351,545	26,785

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
LIVESTOCK SALES (1-04470)				
OPERATING EXPENSES				
TRAVEL	4,594	4,594	0	-4,594
SUPPLIES	2,348	2,348	9,900	7,552
TOTAL OPERATING EXPENSES	6,942	6,942	9,900	2,958
TOTAL SUPPORT COST	6,942	6,942	9,900	2,958
TOTAL LIVESTOCK SALES (1-04470)	6,942	6,942	9,900	2,958
RETIREE GROUP INSURANCE (1-04997)				
PERSONAL SERVICES				
RELATED BENEFITS	109,694	109,694	124,706	15,012
TOTAL PERSONAL SERVICES	109,694	109,694	124,706	15,012
TOTAL RETIREE GROUP INSURANCE (1-04997)	109,694	109,694	124,706	15,012
SERVICE CENTER ALLOCATIONS (1-04995)				
OPERATING EXPENSES				
OPERATING SVCS	35,523	35,523	85,061	49,538
TOTAL OPERATING EXPENSES	35,523	35,523	85,061	49,538
TOTAL SUPPORT COST	35,523	35,523	85,061	49,538
TOTAL SERVICE CENTER ALLOCATIONS (1-04995)	35,523	35,523	85,061	49,538
SOUTHERN STUDIES INSTITUTE (1-04480)				
OPERATING EXPENSES				
OPERATING SVCS	2,816	2,816	2,582	-234
TOTAL OPERATING EXPENSES	2,816	2,816	2,582	-234
TOTAL SUPPORT COST	2,816	2,816	2,582	-234
TOTAL SOUTHERN STUDIES INSTITUTE (1-04480)	2,816	2,816	2,582	-234
TECHNOLOGY, INNOVATION & ECON DEV (1-04490)				
PERSONAL SERVICES				
REGULAR SALARIES	224,012	224,012	240,751	16,739
RELATED BENEFITS	81,716	81,716	84,393	2,677
TOTAL PERSONAL SERVICES	305,728	305,728	325,144	19,416
OPERATING EXPENSES				
TRAVEL	2,625	2,625	1,250	-1,375
OPERATING SVCS	0	0	109	109
SUPPLIES	101	101	450	349
TOTAL OPERATING EXPENSES	2,726	2,726	1,809	-917
TOTAL SUPPORT COST	2,726	2,726	1,809	-917
TOTAL TECHNOLOGY, INNOVATION & ECON DEV (1-04490)	308,454	308,454	326,953	18,499
TELEPHONES (1-04991)				
OPERATING EXPENSES				
OPERATING SVCS	8,242	8,242	20,170	11,928
TOTAL OPERATING EXPENSES	8,242	8,242	20,170	11,928
TOTAL SUPPORT COST	8,242	8,242	20,170	11,928
TOTAL TELEPHONES (1-04991)	8,242	8,242	20,170	11,928
UNIVERSITY PLANNING SACS (1-04505)				
OPERATING EXPENSES				
TRAVEL	1,541	1,541	2,500	959
OPERATING SVCS	9,010	9,010	0	-9,010
TOTAL OPERATING EXPENSES	10,551	10,551	2,500	-8,051
PROFESSIONAL SVCS	0	0	6,411	6,411
TOTAL SUPPORT COST	10,551	10,551	8,911	-1,640
TOTAL UNIVERSITY PLANNING SACS (1-04505)	10,551	10,551	8,911	-1,640
WORKER'S COMPENSATION (1-04998)				
OPERATING EXPENSES				
OPERATING SVCS	29,901	29,901	29,901	0
TOTAL OPERATING EXPENSES	29,901	29,901	29,901	0
TOTAL SUPPORT COST	29,901	29,901	29,901	0
TOTAL WORKER'S COMPENSATION (1-04998)	29,901	29,901	29,901	0

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ATTRITION (1-04999)				
PERSONAL SERVICES				
RELATED BENEFITS	0	0	-25,000	-25,000
TOTAL PERSONAL SERVICES	0	0	-25,000	-25,000
TOTAL ATTRITION (1-04999)	0	0	-25,000	-25,000
TOTAL ACADEMIC SUPPORT LESS LIBRARY				
PERSONAL SERVICES				
REGULAR SALARIES	2,684,879	2,684,879	2,618,898	-65,981
OTHER COMPENSATION	72,721	72,721	60,394	-12,327
RELATED BENEFITS	1,127,257	1,127,257	1,139,884	12,627
TOTAL PERSONAL SERVICES	3,884,857	3,884,857	3,819,176	-65,681
OPERATING EXPENSES				
TRAVEL	36,295	36,295	11,078	-25,217
OPERATING SVCS	499,907	499,907	590,303	90,396
SUPPLIES	29,557	29,557	38,961	9,404
TOTAL OPERATING EXPENSES	565,759	565,759	640,342	74,583
PROFESSIONAL SVCS	9,910	9,910	32,478	22,568
OTHER CHARGES	92	92	0	-92
TOTAL SUPPORT COST	575,761	575,761	672,820	97,059
TOTAL FUNCTION	4,460,618	4,460,618	4,491,996	31,378

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LIBRARY				
COMPUTER RESOURCE ALLOCATION (1-04113)				
OPERATING EXPENSES				
OPERATING SVCS	72,626	72,626	83,654	11,028
TOTAL OPERATING EXPENSES	72,626	72,626	83,654	11,028
TOTAL SUPPORT COST	72,626	72,626	83,654	11,028
TOTAL COMPUTER RESOURCE ALLOCATION (1-04113)	72,626	72,626	83,654	11,028
GENERAL SUPPORT (1-04119)				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	4,843	4,843
RELATED BENEFITS	0	0	12,173	12,173
TOTAL PERSONAL SERVICES	0	0	17,016	17,016
TOTAL GENERAL SUPPORT (1-04119)	0	0	17,016	17,016
LIBRARY (1-04100)				
PERSONAL SERVICES				
REGULAR SALARIES	956,123	956,123	979,817	23,694
OTHER COMPENSATION	54,132	54,132	58,282	4,150
RELATED BENEFITS	430,328	430,328	436,897	6,569
TOTAL PERSONAL SERVICES	1,440,583	1,440,583	1,474,996	34,413
OPERATING EXPENSES				
TRAVEL	165	165	0	-165
OPERATING SVCS	20,759	20,759	58,502	37,743
SUPPLIES	11,132	11,132	13,500	2,368
TOTAL OPERATING EXPENSES	32,056	32,056	72,002	39,946
CAPITAL OUTLAY	1,986	1,986	0	-1,986
TOTAL SUPPORT COST	34,042	34,042	72,002	37,960
TOTAL LIBRARY (1-04100)	1,474,625	1,474,625	1,546,998	72,373
LIBRARY CAPA (1-04107)				
PERSONAL SERVICES				
REGULAR SALARIES	49,562	49,562	0	-49,562
RELATED BENEFITS	20,101	20,101	0	-20,101
TOTAL PERSONAL SERVICES	69,663	69,663	0	-69,663
TOTAL LIBRARY CAPA (1-04107)	69,663	69,663	0	-69,663
LIBRARY IMAGE DATABASE (1-04103)				
CAPITAL OUTLAY	0	0	7,650	7,650
TOTAL SUPPORT COST	0	0	7,650	7,650
TOTAL LIBRARY IMAGE DATABASE (1-04103)	0	0	7,650	7,650
LIBRARY LOUIS (1-04105)				
OPERATING EXPENSES				
OPERATING SVCS	76,878	76,878	0	-76,878
TOTAL OPERATING EXPENSES	76,878	76,878	0	-76,878
TOTAL SUPPORT COST	76,878	76,878	0	-76,878
TOTAL LIBRARY LOUIS (1-04105)	76,878	76,878	0	-76,878
LIBRARY REFERENCE MATERIALS (1-04104)				
OPERATING EXPENSES				
OPERATING SVCS	350	350	0	-350
TOTAL OPERATING EXPENSES	350	350	0	-350
CAPITAL OUTLAY	382,746	382,746	326,141	-56,605
TOTAL SUPPORT COST	383,096	383,096	326,141	-56,955
TOTAL LIBRARY REFERENCE MATERIALS (1-04104)	383,096	383,096	326,141	-56,955

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
RETIREE GROUP INSURANCE (1-04117)				
PERSONAL SERVICES				
RELATED BENEFITS	78,718	78,718	87,754	9,036
TOTAL PERSONAL SERVICES	78,718	78,718	87,754	9,036
TOTAL RETIREE GROUP INSURANCE (1-04117)	78,718	78,718	87,754	9,036
SERVICE CENTER ALLOCATIONS (1-04115)				
OPERATING EXPENSES				
OPERATING SVCS	12,923	12,923	6,682	-6,241
TOTAL OPERATING EXPENSES	12,923	12,923	6,682	-6,241
TOTAL SUPPORT COST	12,923	12,923	6,682	-6,241
TOTAL SERVICE CENTER ALLOCATIONS (1-04115)	12,923	12,923	6,682	-6,241
TELEPHONES (1-04112)				
OPERATING EXPENSES				
OPERATING SVCS	7,309	7,309	2,548	-4,761
TOTAL OPERATING EXPENSES	7,309	7,309	2,548	-4,761
TOTAL SUPPORT COST	7,309	7,309	2,548	-4,761
TOTAL TELEPHONES (1-04112)	7,309	7,309	2,548	-4,761
WORKER'S COMPENSATION (1-04118)				
OPERATING EXPENSES				
OPERATING SVCS	11,632	11,632	11,632	0
TOTAL OPERATING EXPENSES	11,632	11,632	11,632	0
TOTAL SUPPORT COST	11,632	11,632	11,632	0
TOTAL WORKER'S COMPENSATION (1-04118)	11,632	11,632	11,632	0
TOTAL LIBRARY				
PERSONAL SERVICES				
REGULAR SALARIES	1,005,685	1,005,685	984,660	-21,025
OTHER COMPENSATION	54,132	54,132	58,282	4,150
RELATED BENEFITS	529,147	529,147	536,824	7,677
TOTAL PERSONAL SERVICES	1,588,964	1,588,964	1,579,766	-9,198
OPERATING EXPENSES				
TRAVEL	165	165	0	-165
OPERATING SVCS	202,477	202,477	163,018	-39,459
SUPPLIES	11,132	11,132	13,500	2,368
TOTAL OPERATING EXPENSES	213,774	213,774	176,518	-37,256
CAPITAL OUTLAY	384,732	384,732	333,791	-50,941
TOTAL SUPPORT COST	598,506	598,506	510,309	-88,197
TOTAL FUNCTION	2,187,470	2,187,470	2,090,075	-97,395

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
TOTAL ACADEMIC SUPPORT INCLUDING LIBRARY				
PERSONAL SERVICES				
REGULAR SALARIES	3,690,564	3,690,564	3,603,558	-87,006
OTHER COMPENSATION	126,853	126,853	118,676	-8,177
RELATED BENEFITS	1,656,404	1,656,404	1,676,708	20,304
TOTAL PERSONAL SERVICES	5,473,821	5,473,821	5,398,942	-74,879
OPERATING EXPENSES				
TRAVEL	36,460	36,460	11,078	-25,382
OPERATING SVCS	702,384	702,384	753,321	50,937
SUPPLIES	40,689	40,689	52,461	11,772
TOTAL OPERATING EXPENSES	779,533	779,533	816,860	37,327
PROFESSIONAL SVCS	9,910	9,910	32,478	22,568
OTHER CHARGES	92	92	0	-92
CAPITAL OUTLAY	384,732	384,732	333,791	-50,941
TOTAL SUPPORT COST	1,174,267	1,174,267	1,183,129	8,862
TOTAL FUNCTION	6,648,088	6,648,088	6,582,071	-66,017

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
TOTAL R.I.R.A. (INCLUDING LIBRARY)				
PERSONAL SERVICES				
REGULAR SALARIES	29,474,101	32,630,318	29,929,187	-2,701,131
OTHER COMPENSATION	322,881	322,881	298,737	-24,144
RELATED BENEFITS	11,574,217	12,461,267	12,395,882	-65,385
TOTAL PERSONAL SERVICES	41,371,199	45,414,466	42,623,806	-2,790,660
OPERATING EXPENSES				
TRAVEL	111,357	111,357	33,403	-77,954
OPERATING SVCS	2,080,493	2,080,493	2,158,175	77,682
SUPPLIES	99,165	99,165	108,324	9,159
TOTAL OPERATING EXPENSES	2,291,015	2,291,015	2,299,902	8,887
PROFESSIONAL SVCS	53,560	53,560	72,828	19,268
OTHER CHARGES	12,406	334,624	26,650	-307,974
CAPITAL OUTLAY	437,313	437,313	334,691	-102,622
TOTAL SUPPORT COST	2,794,294	3,116,512	2,734,071	-382,441
TOTAL FUNCTION	44,165,493	48,530,978	45,357,877	-3,173,101

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STUDENT SERVICES				
ACADEMIC SERVICES/NCAA (1-05500)				
PERSONAL SERVICES				
REGULAR SALARIES	101,396	101,396	108,443	7,047
RELATED BENEFITS	43,560	43,560	46,256	2,696
TOTAL PERSONAL SERVICES	144,956	144,956	154,699	9,743
OPERATING EXPENSES				
SUPPLIES	0	0	225	225
TOTAL OPERATING EXPENSES	0	0	225	225
TOTAL SUPPORT COST	0	0	225	225
TOTAL ACADEMIC SERVICES/NCAA (1-05500)	144,956	144,956	154,924	9,968
ACCESSIBILITY & DISABILITY SUPPORT (1-05560)				
PERSONAL SERVICES				
REGULAR SALARIES	73,432	73,432	76,780	3,348
RELATED BENEFITS	28,785	28,785	32,456	3,671
TOTAL PERSONAL SERVICES	102,217	102,217	109,236	7,019
OPERATING EXPENSES				
OPERATING SVCS	6	6	90	84
TOTAL OPERATING EXPENSES	6	6	90	84
TOTAL SUPPORT COST	6	6	90	84
TOTAL ACCESSIBILITY & DISABILITY SUPPORT (1-05560)	102,223	102,223	109,326	7,103
ADMISSIONS (1-05505)				
PERSONAL SERVICES				
REGULAR SALARIES	229,930	229,930	217,973	-11,957
OTHER COMPENSATION	497	497	500	3
RELATED BENEFITS	107,842	107,842	99,075	-8,767
TOTAL PERSONAL SERVICES	338,269	338,269	317,548	-20,721
OPERATING EXPENSES				
TRAVEL	339	339	0	-339
OPERATING SVCS	10,140	10,140	12,026	1,886
SUPPLIES	4,944	4,944	1,350	-3,594
TOTAL OPERATING EXPENSES	15,423	15,423	13,376	-2,047
TOTAL SUPPORT COST	15,423	15,423	13,376	-2,047
TOTAL ADMISSIONS (1-05505)	353,692	353,692	330,924	-22,768
BAND (1-05510)				
OPERATING EXPENSES				
TRAVEL	6,625	6,625	3,500	-3,125
OPERATING SVCS	18,118	18,118	11,390	-6,728
SUPPLIES	11,338	11,338	10,800	-538
TOTAL OPERATING EXPENSES	36,081	36,081	25,690	-10,391
CAPITAL OUTLAY	2,377	2,377	0	-2,377
TOTAL SUPPORT COST	38,458	38,458	25,690	-12,768
TOTAL BAND (1-05510)	38,458	38,458	25,690	-12,768
CAREER FAIRS (1-05530)				
OPERATING EXPENSES				
SUPPLIES	0	0	1,080	1,080
TOTAL OPERATING EXPENSES	0	0	1,080	1,080
TOTAL SUPPORT COST	0	0	1,080	1,080
TOTAL CAREER FAIRS (1-05530)	0	0	1,080	1,080

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CENTER FOR INCLUSION & DIVERSITY (1-05170)				
PERSONAL SERVICES				
REGULAR SALARIES	1,600	1,600	0	-1,600
RELATED BENEFITS	427	427	0	-427
TOTAL PERSONAL SERVICES	2,027	2,027	0	-2,027
OPERATING EXPENSES				
OPERATING SVCS	140	140	0	-140
SUPPLIES	832	832	1,305	473
TOTAL OPERATING EXPENSES	972	972	1,305	333
PROFESSIONAL SVCS	0	0	2,700	2,700
TOTAL SUPPORT COST	972	972	4,005	3,033
TOTAL CENTER FOR INCLUSION & DIVERSITY (1-05170)	2,999	2,999	4,005	1,006
CHEERLEADERS (1-05540)				
OPERATING EXPENSES				
TRAVEL	4,052	4,052	1,500	-2,552
SUPPLIES	804	804	0	-804
TOTAL OPERATING EXPENSES	4,856	4,856	1,500	-3,356
TOTAL SUPPORT COST	4,856	4,856	1,500	-3,356
TOTAL CHEERLEADERS (1-05540)	4,856	4,856	1,500	-3,356
COMPUTER RESOURCE ALLOCATION (1-05994)				
OPERATING EXPENSES				
OPERATING SVCS	290,504	290,504	334,617	44,113
TOTAL OPERATING EXPENSES	290,504	290,504	334,617	44,113
TOTAL SUPPORT COST	290,504	290,504	334,617	44,113
TOTAL COMPUTER RESOURCE ALLOCATION (1-05994)	290,504	290,504	334,617	44,113
GENERAL SUPPORT (1-05985)				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	22,444	22,444
RELATED BENEFITS	0	0	31,140	31,140
TOTAL PERSONAL SERVICES	0	0	53,584	53,584
OPERATING EXPENSES				
TRAVEL	1,772	1,772	0	-1,772
OPERATING SVCS	9	9	0	-9
SUPPLIES	1,864	1,864	0	-1,864
TOTAL OPERATING EXPENSES	3,645	3,645	0	-3,645
TOTAL SUPPORT COST	3,645	3,645	0	-3,645
TOTAL GENERAL SUPPORT (1-05985)	3,645	3,645	53,584	49,939
GLOBAL HEALTH EDUCATION (1-05580)				
OPERATING EXPENSES				
OPERATING SVCS	15,477	15,477	87,300	71,823
TOTAL OPERATING EXPENSES	15,477	15,477	87,300	71,823
TOTAL SUPPORT COST	15,477	15,477	87,300	71,823
TOTAL GLOBAL HEALTH EDUCATION (1-05580)	15,477	15,477	87,300	71,823
HONORS BANQUET (1-05590)				
OPERATING EXPENSES				
SUPPLIES	0	0	450	450
TOTAL OPERATING EXPENSES	0	0	450	450
TOTAL SUPPORT COST	0	0	450	450
TOTAL HONORS BANQUET (1-05590)	0	0	450	450

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INTERNATIONAL RECRUITING (1-05740)				
PERSONAL SERVICES				
REGULAR SALARIES	59,485	59,485	48,750	-10,735
RELATED BENEFITS	19,701	19,701	19,279	-422
TOTAL PERSONAL SERVICES	79,186	79,186	68,029	-11,157
OPERATING EXPENSES				
TRAVEL	8,737	8,737	4,825	-3,912
OPERATING SVCS	2,480	2,480	8,294	5,814
SUPPLIES	4,451	4,451	1,800	-2,651
TOTAL OPERATING EXPENSES	15,668	15,668	14,919	-749
CAPITAL OUTLAY	1,399	1,399	0	-1,399
TOTAL SUPPORT COST	17,067	17,067	14,919	-2,148
TOTAL INTERNATIONAL RECRUITING (1-05740)	96,253	96,253	82,948	-13,305
LITERARY RALLY (1-05600)				
OPERATING EXPENSES				
OPERATING SVCS	223	223	278	55
SUPPLIES	0	0	67	67
TOTAL OPERATING EXPENSES	223	223	345	122
TOTAL SUPPORT COST	223	223	345	122
TOTAL LITERARY RALLY (1-05600)	223	223	345	122
NURSING MARKETING (1-05731)				
OPERATING EXPENSES				
OPERATING SVCS	1,404	1,404	13,500	12,096
SUPPLIES	169	169	4,500	4,331
TOTAL OPERATING EXPENSES	1,573	1,573	18,000	16,427
TOTAL SUPPORT COST	1,573	1,573	18,000	16,427
TOTAL NURSING MARKETING (1-05731)	1,573	1,573	18,000	16,427
QUIZ BOWL (1-05610)				
OPERATING EXPENSES				
SUPPLIES	0	0	1,102	1,102
TOTAL OPERATING EXPENSES	0	0	1,102	1,102
TOTAL SUPPORT COST	0	0	1,102	1,102
TOTAL QUIZ BOWL (1-05610)	0	0	1,102	1,102
RALLIES (1-05620)				
OPERATING EXPENSES				
SUPPLIES	973	973	0	-973
TOTAL OPERATING EXPENSES	973	973	0	-973
OTHER CHARGES	0	0	900	900
TOTAL SUPPORT COST	973	973	900	-73
TOTAL RALLIES (1-05620)	973	973	900	-73
RECRUITING ENROLLMENT SUPPORT (1-05730)				
PERSONAL SERVICES				
REGULAR SALARIES	29,954	29,954	29,079	-875
RELATED BENEFITS	19,152	19,152	19,401	249
TOTAL PERSONAL SERVICES	49,106	49,106	48,480	-626
OPERATING EXPENSES				
TRAVEL	3,701	3,701	0	-3,701
OPERATING SVCS	194,632	194,632	216,212	21,580
SUPPLIES	19,036	19,036	0	-19,036
TOTAL OPERATING EXPENSES	217,369	217,369	216,212	-1,157
CAPITAL OUTLAY	3,072	3,072	0	-3,072
TOTAL SUPPORT COST	220,441	220,441	216,212	-4,229
TOTAL RECRUITING ENROLLMENT SUPPORT (1-05730)	269,547	269,547	264,692	-4,855

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INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
REGISTRAR (1-05630)				
PERSONAL SERVICES				
REGULAR SALARIES	654,470	654,470	733,597	79,127
OTHER COMPENSATION	1,538	1,538	5,935	4,397
RELATED BENEFITS	271,095	271,095	285,647	14,552
TOTAL PERSONAL SERVICES	927,103	927,103	1,025,179	98,076
OPERATING EXPENSES				
TRAVEL	1,069	1,069	0	-1,069
OPERATING SVCS	29,567	29,567	26,569	-2,998
SUPPLIES	8,309	8,309	7,200	-1,109
TOTAL OPERATING EXPENSES	38,945	38,945	33,769	-5,176
TOTAL SUPPORT COST	38,945	38,945	33,769	-5,176
TOTAL REGISTRAR (1-05630)	966,048	966,048	1,058,948	92,900
RETIREE GROUP INSURANCE (1-05997)				
PERSONAL SERVICES				
RELATED BENEFITS	63,962	63,962	62,906	-1,056
TOTAL PERSONAL SERVICES	63,962	63,962	62,906	-1,056
TOTAL RETIREE GROUP INSURANCE (1-05997)	63,962	63,962	62,906	-1,056
SERVICE CENTER ALLOCATION (1-05995)				
OPERATING EXPENSES				
OPERATING SVCS	291,338	291,338	245,791	-45,547
TOTAL OPERATING EXPENSES	291,338	291,338	245,791	-45,547
TOTAL SUPPORT COST	291,338	291,338	245,791	-45,547
TOTAL SERVICE CENTER ALLOCATION (1-05995)	291,338	291,338	245,791	-45,547
SPEECH AND DEBATE (1-05175)				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	3,500	3,500
RELATED BENEFITS	0	0	1,030	1,030
TOTAL PERSONAL SERVICES	0	0	4,530	4,530
OPERATING EXPENSES				
TRAVEL	6,290	6,290	2,500	-3,790
SUPPLIES	27	27	0	-27
TOTAL OPERATING EXPENSES	6,317	6,317	2,500	-3,817
TOTAL SUPPORT COST	6,317	6,317	2,500	-3,817
TOTAL SPEECH AND DEBATE (1-05175)	6,317	6,317	7,030	713
SPIRIT GROUPS (1-05545)				
OPERATING EXPENSES				
TRAVEL	20,216	20,216	13,132	-7,084
OPERATING SVCS	24,380	24,380	12,125	-12,255
TOTAL OPERATING EXPENSES	44,596	44,596	25,257	-19,339
TOTAL SUPPORT COST	44,596	44,596	25,257	-19,339
TOTAL SPIRIT GROUPS (1-05545)	44,596	44,596	25,257	-19,339
STUDENT AFFAIRS (1-05680)				
PERSONAL SERVICES				
REGULAR SALARIES	95,680	95,680	96,604	924
OTHER COMPENSATION	14,322	14,322	7,300	-7,022
RELATED BENEFITS	31,963	31,963	32,169	206
TOTAL PERSONAL SERVICES	141,965	141,965	136,073	-5,892
OPERATING EXPENSES				
TRAVEL	921	921	0	-921
OPERATING SVCS	1,147	1,147	2,932	1,785
SUPPLIES	2,128	2,128	2,700	572
TOTAL OPERATING EXPENSES	4,196	4,196	5,632	1,436
TOTAL SUPPORT COST	4,196	4,196	5,632	1,436
TOTAL STUDENT AFFAIRS (1-05680)	146,161	146,161	141,705	-4,456

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
STUDENT EXPERIENCE (1-05150)				
PERSONAL SERVICES				
REGULAR SALARIES	205,571	205,571	207,217	1,646
OTHER COMPENSATION	3,133	3,133	3,608	475
RELATED BENEFITS	88,298	88,298	88,270	-28
TOTAL PERSONAL SERVICES	297,002	297,002	299,095	2,093
OPERATING EXPENSES				
TRAVEL	13,475	13,475	3,125	-10,350
OPERATING SVCS	1,971	1,971	2,731	760
SUPPLIES	1,887	1,887	2,250	363
TOTAL OPERATING EXPENSES	17,333	17,333	8,106	-9,227
TOTAL SUPPORT COST	17,333	17,333	8,106	-9,227
TOTAL STUDENT EXPERIENCE (1-05150)	314,335	314,335	307,201	-7,134
STUDENT FINANCIAL AID (1-05570)				
PERSONAL SERVICES				
REGULAR SALARIES	546,017	546,017	563,615	17,598
OTHER COMPENSATION	5,713	5,713	5,396	-317
RELATED BENEFITS	286,473	286,473	290,742	4,269
TOTAL PERSONAL SERVICES	838,203	838,203	859,753	21,550
OPERATING EXPENSES				
TRAVEL	3,822	3,822	1,812	-2,010
OPERATING SVCS	5,481	5,481	5,958	477
SUPPLIES	3,864	3,864	4,500	636
TOTAL OPERATING EXPENSES	13,167	13,167	12,270	-897
CAPITAL OUTLAY	383	383	0	-383
TOTAL SUPPORT COST	13,550	13,550	12,270	-1,280
TOTAL STUDENT FINANCIAL AID (1-05570)	851,753	851,753	872,023	20,270
STUDENT SUCCESS & NEW STU PRG (1-05670)				
PERSONAL SERVICES				
REGULAR SALARIES	61,983	61,983	37,578	-24,405
OTHER COMPENSATION	13,466	13,466	37,352	23,886
RELATED BENEFITS	24,957	24,957	15,306	-9,651
TOTAL PERSONAL SERVICES	100,406	100,406	90,236	-10,170
OPERATING EXPENSES				
TRAVEL	215	215	0	-215
OPERATING SVCS	527	527	2,993	2,466
SUPPLIES	0	0	630	630
TOTAL OPERATING EXPENSES	742	742	3,623	2,881
TOTAL SUPPORT COST	742	742	3,623	2,881
TOTAL STUDENT SUCCESS & NEW STU PRG (1-05670)	101,148	101,148	93,859	-7,289
TELEPHONES (1-05991)				
OPERATING EXPENSES				
OPERATING SVCS	26,378	26,378	24,365	-2,013
TOTAL OPERATING EXPENSES	26,378	26,378	24,365	-2,013
TOTAL SUPPORT COST	26,378	26,378	24,365	-2,013
TOTAL TELEPHONES (1-05991)	26,378	26,378	24,365	-2,013
TESTING CENTER (1-05700)				
PERSONAL SERVICES				
REGULAR SALARIES	62,571	62,571	63,000	429
OTHER COMPENSATION	105	105	1,125	1,020
RELATED BENEFITS	33,619	33,619	33,651	32
TOTAL PERSONAL SERVICES	96,295	96,295	97,776	1,481
OPERATING EXPENSES				
OPERATING SVCS	5,803	5,803	6,624	821
SUPPLIES	1,217	1,217	1,350	133
TOTAL OPERATING EXPENSES	7,020	7,020	7,974	954
TOTAL SUPPORT COST	7,020	7,020	7,974	954
TOTAL TESTING CENTER (1-05700)	103,315	103,315	105,750	2,435

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
UNIVERSITY CATALOG (1-05710)				
OPERATING EXPENSES				
SUPPLIES	1,514	1,514	7,200	5,686
TOTAL OPERATING EXPENSES	1,514	1,514	7,200	5,686
TOTAL SUPPORT COST	1,514	1,514	7,200	5,686
TOTAL UNIVERSITY CATALOG (1-05710)	1,514	1,514	7,200	5,686
UNIVERSITY RECRUITING (1-05720)				
PERSONAL SERVICES				
REGULAR SALARIES	794,058	794,058	762,496	-31,562
OTHER COMPENSATION	69,077	69,077	71,345	2,268
RELATED BENEFITS	300,236	300,236	325,150	24,914
TOTAL PERSONAL SERVICES	1,163,371	1,163,371	1,158,991	-4,380
OPERATING EXPENSES				
TRAVEL	69,261	69,261	66,500	-2,761
OPERATING SVCS	104,431	104,431	148,783	44,352
SUPPLIES	60,177	60,177	31,500	-28,677
TOTAL OPERATING EXPENSES	233,869	233,869	246,783	12,914
PROFESSIONAL SVCS	2,400	2,400	2,340	-60
TOTAL SUPPORT COST	236,269	236,269	249,123	12,854
TOTAL UNIVERSITY RECRUITING (1-05720)	1,399,640	1,399,640	1,408,114	8,474
UNIVERSITY RECRUITING FUELTRAC (1-05722)				
OPERATING EXPENSES				
SUPPLIES	9,309	9,309	7,091	-2,218
TOTAL OPERATING EXPENSES	9,309	9,309	7,091	-2,218
TOTAL SUPPORT COST	9,309	9,309	7,091	-2,218
TOTAL UNIVERSITY RECRUITING FUELTRAC (1-05722)	9,309	9,309	7,091	-2,218
WORKER'S COMPENSATION (1-05998)				
OPERATING EXPENSES				
OPERATING SVCS	33,276	33,276	33,276	0
TOTAL OPERATING EXPENSES	33,276	33,276	33,276	0
TOTAL SUPPORT COST	33,276	33,276	33,276	0
TOTAL WORKER'S COMPENSATION (1-05998)	33,276	33,276	33,276	0
TOTAL STUDENT SERVICES				
PERSONAL SERVICES				
REGULAR SALARIES	2,916,147	2,916,147	2,971,076	54,929
OTHER COMPENSATION	107,851	107,851	132,561	24,710
RELATED BENEFITS	1,320,070	1,320,070	1,382,478	62,408
TOTAL PERSONAL SERVICES	4,344,068	4,344,068	4,486,115	142,047
OPERATING EXPENSES				
TRAVEL	140,495	140,495	96,894	-43,601
OPERATING SVCS	1,057,432	1,057,432	1,195,854	138,422
SUPPLIES	132,843	132,843	87,100	-45,743
TOTAL OPERATING EXPENSES	1,330,770	1,330,770	1,379,848	49,078
PROFESSIONAL SVCS	2,400	2,400	5,040	2,640
OTHER CHARGES	0	0	900	900
CAPITAL OUTLAY	7,231	7,231	0	-7,231
TOTAL SUPPORT COST	1,340,401	1,340,401	1,385,788	45,387
TOTAL FUNCTION	5,684,469	5,684,469	5,871,903	187,434

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
INSTITUTIONAL SUPPORT				
ALUMNI COLUMNS (1-06005)				
OPERATING EXPENSES				
OPERATING SVCS	129,687	129,687	128,931	-756
TOTAL OPERATING EXPENSES	129,687	129,687	128,931	-756
TOTAL SUPPORT COST	129,687	129,687	128,931	-756
TOTAL ALUMNI COLUMNS (1-06005)	129,687	129,687	128,931	-756
AUDIT FEES (1-06010)				
PROFESSIONAL SVCS	126,442	126,442	141,708	15,266
TOTAL SUPPORT COST	126,442	126,442	141,708	15,266
TOTAL AUDIT FEES (1-06010)	126,442	126,442	141,708	15,266
BUSINESS AFFAIRS (1-06020)				
PERSONAL SERVICES				
REGULAR SALARIES	1,715,963	1,715,963	1,678,310	-37,653
OTHER COMPENSATION	2,840	2,840	3,115	275
RELATED BENEFITS	800,286	800,286	757,087	-43,199
TOTAL PERSONAL SERVICES	2,519,089	2,519,089	2,438,512	-80,577
OPERATING EXPENSES				
TRAVEL	5,445	5,445	5,000	-445
OPERATING SVCS	24,962	24,962	34,697	9,735
SUPPLIES	27,286	27,286	35,640	8,354
TOTAL OPERATING EXPENSES	57,693	57,693	75,337	17,644
OTHER CHARGES	1,947	1,947	0	-1,947
TOTAL SUPPORT COST	59,640	59,640	75,337	15,697
TOTAL BUSINESS AFFAIRS (1-06020)	2,578,729	2,578,729	2,513,849	-64,880
CAMPUS ACTIVITIES (1-06030)				
OPERATING EXPENSES				
OPERATING SVCS	76	76	0	-76
SUPPLIES	15,108	15,108	1,700	-13,408
TOTAL OPERATING EXPENSES	15,184	15,184	1,700	-13,484
TOTAL SUPPORT COST	15,184	15,184	1,700	-13,484
TOTAL CAMPUS ACTIVITIES (1-06030)	15,184	15,184	1,700	-13,484
COLLECTION COST A/R WRITE-OFF (1-06040)				
OTHER CHARGES	12,489	12,489	22,000	9,511
TOTAL SUPPORT COST	12,489	12,489	22,000	9,511
TOTAL COLLECTION COST A/R WRITE-OFF (1-06040)	12,489	12,489	22,000	9,511
COMMENCEMENT (1-06050)				
OPERATING EXPENSES				
OPERATING SVCS	20,872	20,872	30,150	9,278
SUPPLIES	1,254	1,254	6,300	5,046
TOTAL OPERATING EXPENSES	22,126	22,126	36,450	14,324
OTHER CHARGES	1,716	1,716	0	-1,716
TOTAL SUPPORT COST	23,842	23,842	36,450	12,608
TOTAL COMMENCEMENT (1-06050)	23,842	23,842	36,450	12,608
COMPUTER RESOURCE ALLOCATION (1-06994)				
OPERATING EXPENSES				
OPERATING SVCS	-944,137	-944,137	-1,087,505	-143,368
TOTAL OPERATING EXPENSES	-944,137	-944,137	-1,087,505	-143,368
TOTAL SUPPORT COST	-944,137	-944,137	-1,087,505	-143,368
TOTAL COMPUTER RESOURCE ALLOCATION (1-06994)	-944,137	-944,137	-1,087,505	-143,368

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DIVERSITY AND INCLUSION (1-06055)				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	125,000	125,000
RELATED BENEFITS	0	0	49,155	49,155
TOTAL PERSONAL SERVICES	0	0	174,155	174,155
OPERATING EXPENSES				
TRAVEL	0	0	1,000	1,000
SUPPLIES	0	0	2,500	2,500
TOTAL OPERATING EXPENSES	0	0	3,500	3,500
PROFESSIONAL SVCS	0	0	5,000	5,000
TOTAL SUPPORT COST	0	0	8,500	8,500
TOTAL DIVERSITY AND INCLUSION (1-06055)	0	0	182,655	182,655
ENDOWMENT SUPPORT (1-06175)				
OPERATING EXPENSES				
TRAVEL	0	0	5,000	5,000
SUPPLIES	1,265	1,265	0	-1,265
TOTAL OPERATING EXPENSES	1,265	1,265	5,000	3,735
TOTAL SUPPORT COST	1,265	1,265	5,000	3,735
TOTAL ENDOWMENT SUPPORT (1-06175)	1,265	1,265	5,000	3,735
EXTERNAL AFFAIRS (1-06060)				
PERSONAL SERVICES				
REGULAR SALARIES	203,231	203,231	205,651	2,420
OTHER COMPENSATION	8,977	8,977	12,700	3,723
RELATED BENEFITS	75,647	75,647	75,566	-81
TOTAL PERSONAL SERVICES	287,855	287,855	293,917	6,062
OPERATING EXPENSES				
TRAVEL	380	380	750	370
OPERATING SVCS	15,075	15,075	14,283	-792
SUPPLIES	1,794	1,794	2,250	456
TOTAL OPERATING EXPENSES	17,249	17,249	17,283	34
TOTAL SUPPORT COST	17,249	17,249	17,283	34
TOTAL EXTERNAL AFFAIRS (1-06060)	305,104	305,104	311,200	6,096
GENERAL SUPPORT (1-06985)				
PERSONAL SERVICES				
REGULAR SALARIES	28,513	28,513	44,498	15,985
RELATED BENEFITS	12,031	12,031	62,153	50,122
TOTAL PERSONAL SERVICES	40,544	40,544	106,651	66,107
OTHER CHARGES	75,637	75,637	0	-75,637
TOTAL SUPPORT COST	75,637	75,637	0	-75,637
TOTAL GENERAL SUPPORT (1-06985)	116,181	116,181	106,651	-9,530
GENERAL SUPPORT PRESIDENT (1-06982)				
OPERATING EXPENSES				
OPERATING SVCS	20,991	20,991	0	-20,991
SUPPLIES	1,231	1,231	229,436	228,205
TOTAL OPERATING EXPENSES	22,222	22,222	229,436	207,214
PROFESSIONAL SVCS	22,574	22,574	0	-22,574
CAPITAL OUTLAY	39,406	39,406	0	-39,406
TOTAL SUPPORT COST	84,202	84,202	229,436	145,234
TOTAL GENERAL SUPPORT PRESIDENT (1-06982)	84,202	84,202	229,436	145,234

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
INFORMATION TECHNOLOGY SERVICES (1-06070)				
PERSONAL SERVICES				
REGULAR SALARIES	956,231	956,231	1,096,873	140,642
OTHER COMPENSATION	17,629	17,629	1,525	-16,104
RELATED BENEFITS	392,471	392,471	441,903	49,432
TOTAL PERSONAL SERVICES	1,366,331	1,366,331	1,540,301	173,970
OPERATING EXPENSES				
TRAVEL	3,263	3,263	0	-3,263
OPERATING SVCS	791,804	767,581	598,739	-168,842
SUPPLIES	7,194	7,194	6,300	-894
TOTAL OPERATING EXPENSES	778,038	778,038	605,039	-172,999
PROFESSIONAL SVCS	5,840	5,840	0	-5,840
CAPITAL OUTLAY	1,055	1,055	0	-1,055
TOTAL SUPPORT COST	809,156	784,933	605,039	-179,894
TOTAL INFORMATION TECHNOLOGY SERVICES (1-06070)	2,175,487	2,151,264	2,145,340	-5,924
INFORMATION TECHNOLOGY SERVICES IT FUND (1-06075)				
PERSONAL SERVICES				
REGULAR SALARIES	46,354	46,354	0	-46,354
RELATED BENEFITS	13,943	13,943	0	-13,943
TOTAL PERSONAL SERVICES	60,297	60,297	0	-60,297
TOTAL INFORMATION TECHNOLOGY SERVICES IT FUND (1-06075)	60,297	60,297	0	-60,297
INSTITUTIONAL RESEARCH (1-06090)				
PERSONAL SERVICES				
REGULAR SALARIES	103,361	103,361	103,660	299
RELATED BENEFITS	32,565	32,565	32,444	-121
TOTAL PERSONAL SERVICES	135,926	135,926	136,104	178
OPERATING EXPENSES				
TRAVEL	1,597	1,597	0	-1,597
OPERATING SVCS	1,093	1,093	1,575	482
SUPPLIES	0	0	1,350	1,350
TOTAL OPERATING EXPENSES	2,690	2,690	2,925	235
TOTAL SUPPORT COST	2,690	2,690	2,925	235
TOTAL INSTITUTIONAL RESEARCH (1-06090)	138,616	138,616	139,029	413
LIABILITY INSURANCE (1-06100)				
OPERATING EXPENSES				
OPERATING SVCS	253,867	253,867	253,867	0
TOTAL OPERATING EXPENSES	253,867	253,867	253,867	0
PROFESSIONAL SVCS	210,000	210,000	210,000	0
TOTAL SUPPORT COST	463,867	463,867	463,867	0
TOTAL LIABILITY INSURANCE (1-06100)	463,867	463,867	463,867	0
LIABILITY INSURANCE RECOVERY (1-06101)				
OPERATING EXPENSES				
OPERATING SVCS	-38,097	-38,097	-38,097	0
TOTAL OPERATING EXPENSES	-38,097	-38,097	-38,097	0
TOTAL SUPPORT COST	-38,097	-38,097	-38,097	0
TOTAL LIABILITY INSURANCE RECOVERY (1-06101)	-38,097	-38,097	-38,097	0
MEMBERSHIPS IN ORGANIZATIONS (1-06110)				
OPERATING EXPENSES				
OPERATING SVCS	69,816	69,816	58,950	-10,866
TOTAL OPERATING EXPENSES	69,816	69,816	58,950	-10,866
PROFESSIONAL SVCS	2,500	2,500	0	-2,500
TOTAL SUPPORT COST	72,316	72,316	58,950	-13,366
TOTAL MEMBERSHIPS IN ORGANIZATIONS (1-06110)	72,316	72,316	58,950	-13,366

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FORM BOR-4A
DETAIL OF DEPARTMENT COSTS BY FUNCTION
FUNCTION/DEPARTMENT**

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
NSU NURSING SECURITY (1-06120)				
PERSONAL SERVICES				
OTHER COMPENSATION	57,349	57,349	35,000	-22,349
RELATED BENEFITS	4,388	4,388	2,677	-1,711
TOTAL PERSONAL SERVICES	61,737	61,737	37,677	-24,060
TOTAL NSU NURSING SECURITY (1-06120)	61,737	61,737	37,677	-24,060
POST OFFICE (1-06130)				
PERSONAL SERVICES				
REGULAR SALARIES	87,643	87,643	89,269	1,626
OTHER COMPENSATION	5,924	5,924	14,100	8,176
RELATED BENEFITS	44,834	44,834	45,258	424
TOTAL PERSONAL SERVICES	138,401	138,401	148,627	10,226
OPERATING EXPENSES				
TRAVEL	2	2	50	48
OPERATING SVCS	10,137	10,137	11,293	1,156
SUPPLIES	2,368	2,368	1,890	-478
TOTAL OPERATING EXPENSES	12,507	12,507	13,233	726
TOTAL SUPPORT COST	12,507	12,507	13,233	726
TOTAL POST OFFICE (1-06130)	150,908	150,908	161,860	10,952
POST OFFICE FUELTRAC (1-06133)				
OPERATING EXPENSES				
SUPPLIES	243	243	337	94
TOTAL OPERATING EXPENSES	243	243	337	94
TOTAL SUPPORT COST	243	243	337	94
TOTAL POST OFFICE FUELTRAC (1-06133)	243	243	337	94
POSTAGE (1-06992)				
OPERATING EXPENSES				
OPERATING SVCS	14,718	14,718	16,791	2,073
TOTAL OPERATING EXPENSES	14,718	14,718	16,791	2,073
TOTAL SUPPORT COST	14,718	14,718	16,791	2,073
TOTAL POSTAGE (1-06992)	14,718	14,718	16,791	2,073
PRESIDENT'S OFFICE (1-06140)				
PERSONAL SERVICES				
REGULAR SALARIES	420,022	420,022	419,899	-123
OTHER COMPENSATION	11,825	11,825	16,100	4,275
RELATED BENEFITS	165,006	165,006	180,167	15,161
TOTAL PERSONAL SERVICES	596,853	596,853	616,166	19,313
OPERATING EXPENSES				
TRAVEL	13,295	13,295	4,500	-8,795
OPERATING SVCS	5,190	5,190	7,133	1,943
SUPPLIES	3,348	3,348	3,600	252
TOTAL OPERATING EXPENSES	21,833	21,833	15,233	-6,600
PROFESSIONAL SVCS	31,103	31,103	27,486	-3,617
TOTAL SUPPORT COST	52,936	52,936	42,719	-10,217
TOTAL PRESIDENT'S OFFICE (1-06140)	649,789	649,789	658,885	9,096

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FUNCTION/DEPARTMENT**

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
PUBLIC INFO & MEDIA RELATIONS (1-06080)				
PERSONAL SERVICES				
REGULAR SALARIES	337,720	337,720	326,598	-11,122
OTHER COMPENSATION	5,168	5,168	5,350	182
RELATED BENEFITS	145,899	145,899	140,997	-4,902
TOTAL PERSONAL SERVICES	488,787	488,787	472,945	-15,842
OPERATING EXPENSES				
TRAVEL	4,329	4,329	125	-4,204
OPERATING SVCS	5,715	5,715	13,957	8,242
SUPPLIES	3,522	3,522	2,250	-1,272
TOTAL OPERATING EXPENSES	13,566	13,566	16,332	2,766
CAPITAL OUTLAY	2,848	2,848	0	-2,848
TOTAL SUPPORT COST	16,414	16,414	16,332	-82
TOTAL PUBLIC INFO & MEDIA RELATIONS (1-06080)	505,201	505,201	489,277	-15,924
PURPLE ALERT (1-06150)				
OPERATING EXPENSES				
OPERATING SVCS	12,375	12,375	12,375	0
TOTAL OPERATING EXPENSES	12,375	12,375	12,375	0
TOTAL SUPPORT COST	12,375	12,375	12,375	0
TOTAL PURPLE ALERT (1-06150)	12,375	12,375	12,375	0
RETIREE GROUP INSURANCE (1-06997)				
PERSONAL SERVICES				
RELATED BENEFITS	395,233	395,233	409,570	14,337
TOTAL PERSONAL SERVICES	395,233	395,233	409,570	14,337
TOTAL RETIREE GROUP INSURANCE (1-06997)	395,233	395,233	409,570	14,337
SECURITY ALLOCATION (1-06160)				
OPERATING EXPENSES				
OPERATING SVCS	-10,468	-10,468	-10,468	0
TOTAL OPERATING EXPENSES	-10,468	-10,468	-10,468	0
TOTAL SUPPORT COST	-10,468	-10,468	-10,468	0
TOTAL SECURITY ALLOCATION (1-06160)	-10,468	-10,468	-10,468	0
SERVICE CENTER ALLOCATIONS (1-06995)				
OPERATING EXPENSES				
OPERATING SVCS	-266,863	-266,863	-230,514	36,349
TOTAL OPERATING EXPENSES	-266,863	-266,863	-230,514	36,349
TOTAL SUPPORT COST	-266,863	-266,863	-230,514	36,349
TOTAL SERVICE CENTER ALLOCATIONS (1-06995)	-266,863	-266,863	-230,514	36,349
TELEPHONES (1-06991)				
OPERATING EXPENSES				
OPERATING SVCS	60,099	60,099	60,367	268
TOTAL OPERATING EXPENSES	60,099	60,099	60,367	268
TOTAL SUPPORT COST	60,099	60,099	60,367	268
TOTAL TELEPHONES (1-06991)	60,099	60,099	60,367	268
ULS ASSESSMENT (1-06165)				
OTHER CHARGES	219,915	219,915	27,626	-192,289
TOTAL SUPPORT COST	219,915	219,915	27,626	-192,289
TOTAL ULS ASSESSMENT (1-06165)	219,915	219,915	27,626	-192,289
UNEMPLOYMENT BENEFITS (1-06500)				
PERSONAL SERVICES				
RELATED BENEFITS	1,735	1,735	30,567	28,832
TOTAL PERSONAL SERVICES	1,735	1,735	30,567	28,832
TOTAL UNEMPLOYMENT BENEFITS (1-06500)	1,735	1,735	30,567	28,832

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
UNIVERSITY ADVANCEMENT (1-06170)				
PERSONAL SERVICES				
REGULAR SALARIES	588,230	588,230	568,769	-19,461
OTHER COMPENSATION	40,310	40,310	34,250	-6,060
RELATED BENEFITS	232,395	232,395	232,098	-297
TOTAL PERSONAL SERVICES	860,935	860,935	835,117	-25,818
OPERATING EXPENSES				
TRAVEL	18,685	18,685	6,750	-11,935
OPERATING SVCS	34,738	34,738	35,267	529
SUPPLIES	16,474	16,474	8,158	-8,316
TOTAL OPERATING EXPENSES	69,897	69,897	50,175	-19,722
CAPITAL OUTLAY	2,988	2,988	0	-2,988
TOTAL SUPPORT COST	72,885	72,885	50,175	-22,710
TOTAL UNIVERSITY ADVANCEMENT (1-06170)	933,820	933,820	885,292	-48,528
UNIVERSITY POLICE (1-06180)				
PERSONAL SERVICES				
REGULAR SALARIES	1,200,947	1,200,947	1,083,261	-117,686
OTHER COMPENSATION	25,881	25,881	29,290	3,409
RELATED BENEFITS	579,537	579,537	508,367	-71,170
TOTAL PERSONAL SERVICES	1,806,365	1,806,365	1,620,918	-185,447
OPERATING EXPENSES				
TRAVEL	20,469	20,469	13,000	-7,469
OPERATING SVCS	29,688	29,688	42,292	12,604
SUPPLIES	70,787	70,787	15,300	-55,487
TOTAL OPERATING EXPENSES	120,944	120,944	70,592	-50,352
CAPITAL OUTLAY	14,503	14,503	12,010	-2,493
TOTAL SUPPORT COST	135,447	135,447	82,602	-52,845
TOTAL UNIVERSITY POLICE (1-06180)	1,941,812	1,941,812	1,703,520	-238,292
UNIVERSITY POLICE FUELTRAC (1-06183)				
OPERATING EXPENSES				
SUPPLIES	17,049	17,049	16,697	-352
TOTAL OPERATING EXPENSES	17,049	17,049	16,697	-352
TOTAL SUPPORT COST	17,049	17,049	16,697	-352
TOTAL UNIVERSITY POLICE FUELTRAC (1-06183)	17,049	17,049	16,697	-352
UNIVERSITY PRINTING COLLECTION (1-06200)				
OPERATING EXPENSES				
OPERATING SVCS	-99,643	-99,643	-91,000	8,643
TOTAL OPERATING EXPENSES	-99,643	-99,643	-91,000	8,643
TOTAL SUPPORT COST	-99,643	-99,643	-91,000	8,643
TOTAL UNIVERSITY PRINTING COLLECTION (1-06200)	-99,643	-99,643	-91,000	8,643
UNIVERSITY PRINTING SERVICES (1-06204)				
PERSONAL SERVICES				
REGULAR SALARIES	152,051	152,051	168,801	16,750
OTHER COMPENSATION	17,100	17,100	4,645	-12,455
RELATED BENEFITS	84,681	84,681	84,412	-269
TOTAL PERSONAL SERVICES	253,832	253,832	257,858	4,026
OPERATING EXPENSES				
TRAVEL	3	3	0	-3
OPERATING SVCS	66,856	66,856	80,291	13,435
SUPPLIES	56,799	56,799	52,920	-3,879
TOTAL OPERATING EXPENSES	123,658	123,658	133,211	9,553
CAPITAL OUTLAY	3,989	3,989	0	-3,989
TOTAL SUPPORT COST	127,647	127,647	133,211	5,564
TOTAL UNIVERSITY PRINTING SERVICES (1-06204)	381,479	381,479	391,069	9,590

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UNIVERSITY SAFETY & COMPLIANCE (1-06190)				
OPERATING EXPENSES				
TRAVEL	5,898	5,898	750	-5,148
OPERATING SVCS	4,211	4,211	2,268	-1,943
SUPPLIES	4,253	4,253	7,266	3,013
TOTAL OPERATING EXPENSES	14,362	14,362	10,284	-4,078
PROFESSIONAL SVCS	0	0	2,430	2,430
TOTAL SUPPORT COST	14,362	14,362	12,714	-1,648
TOTAL UNIVERSITY SAFETY & COMPLIANCE (1-06190)	14,362	14,362	12,714	-1,648
WORKER'S COMPENSATION (1-06998)				
OPERATING EXPENSES				
OPERATING SVCS	66,077	66,077	66,077	0
TOTAL OPERATING EXPENSES	66,077	66,077	66,077	0
TOTAL SUPPORT COST	66,077	66,077	66,077	0
TOTAL WORKER'S COMPENSATION (1-06998)	66,077	66,077	66,077	0
ATTRITION (1-06999)				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	-63,051	-63,051
RELATED BENEFITS	0	0	-36,678	-36,678
TOTAL PERSONAL SERVICES	0	0	-99,729	-99,729
TOTAL ATTRITION (1-06999)	0	0	-99,729	-99,729
TOTAL INSTITUTIONAL SUPPORT				
PERSONAL SERVICES				
REGULAR SALARIES	5,840,266	5,840,266	5,847,538	7,272
OTHER COMPENSATION	193,003	193,003	156,075	-36,928
RELATED BENEFITS	2,980,651	2,980,651	3,015,743	35,092
TOTAL PERSONAL SERVICES	9,013,920	9,013,920	9,019,356	5,436
OPERATING EXPENSES				
TRAVEL	73,366	73,366	36,925	-36,441
OPERATING SVCS	278,839	254,616	11,719	-242,897
SUPPLIES	229,975	229,975	393,894	163,919
TOTAL OPERATING EXPENSES	582,180	557,957	442,538	-115,419
PROFESSIONAL SVCS	398,459	398,459	386,624	-11,835
OTHER CHARGES	311,704	311,704	49,626	-262,078
CAPITAL OUTLAY	64,789	64,789	12,010	-52,779
TOTAL SUPPORT COST	1,357,132	1,332,909	890,798	-442,111
TOTAL FUNCTION	10,371,052	10,346,829	9,910,154	-436,675

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INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
SCHOLARSHIPS AND FELLOWSHIPS				
ACADEMIC EXCELLENCE (1-08111)				
OTHER CHARGES	1,040,765	1,040,765	1,083,662	42,897
TOTAL SUPPORT COST	1,040,765	1,040,765	1,083,662	42,897
TOTAL ACADEMIC EXCELLENCE (1-08111)	1,040,765	1,040,765	1,083,662	42,897
BAND (1-08120)				
OTHER CHARGES	911,700	911,700	915,000	3,300
TOTAL SUPPORT COST	911,700	911,700	915,000	3,300
TOTAL BAND (1-08120)	911,700	911,700	915,000	3,300
BOR FEES (1-08243)				
OTHER CHARGES	2,600	2,600	0	-2,600
TOTAL SUPPORT COST	2,600	2,600	0	-2,600
TOTAL BOR FEES (1-08243)	2,600	2,600	0	-2,600
CAPA ART (1-08121)				
OTHER CHARGES	14,393	14,393	25,000	10,607
TOTAL SUPPORT COST	14,393	14,393	25,000	10,607
TOTAL CAPA ART (1-08121)	14,393	14,393	25,000	10,607
DANCE LINE (1-08125)				
OTHER CHARGES	42,400	42,400	45,000	2,600
TOTAL SUPPORT COST	42,400	42,400	45,000	2,600
TOTAL DANCE LINE (1-08125)	42,400	42,400	45,000	2,600
FACULTY/STAFF (1-08250)				
OTHER CHARGES	316,167	316,167	317,649	1,482
TOTAL SUPPORT COST	316,167	316,167	317,649	1,482
TOTAL FACULTY/STAFF (1-08250)	316,167	316,167	317,649	1,482
FACULTY/STAFF DEPENDANTS (1-08252)				
OTHER CHARGES	392,066	392,066	392,066	0
TOTAL SUPPORT COST	392,066	392,066	392,066	0
TOTAL FACULTY/STAFF DEPENDANTS (1-08252)	392,066	392,066	392,066	0
FACULTY/STAFF SPOUSE (1-08254)				
OTHER CHARGES	82,890	82,890	82,890	0
TOTAL SUPPORT COST	82,890	82,890	82,890	0
TOTAL FACULTY/STAFF SPOUSE (1-08254)	82,890	82,890	82,890	0
FOR OUR FUTURE (1-08178)				
OTHER CHARGES	20,282	20,282	20,282	0
TOTAL SUPPORT COST	20,282	20,282	20,282	0
TOTAL FOR OUR FUTURE (1-08178)	20,282	20,282	20,282	0
FORT POLK (1-08211)				
OTHER CHARGES	0	0	2,000	2,000
TOTAL SUPPORT COST	0	0	2,000	2,000
TOTAL FORT POLK (1-08211)	0	0	2,000	2,000
GENDER EQUITY (1-08272)				
OTHER CHARGES	205,539	205,539	235,000	29,461
TOTAL SUPPORT COST	205,539	205,539	235,000	29,461
TOTAL GENDER EQUITY (1-08272)	205,539	205,539	235,000	29,461
GENERAL SUPPORT (1-08985)				
OTHER CHARGES	61,271	61,271	0	-61,271
TOTAL SUPPORT COST	61,271	61,271	0	-61,271
TOTAL GENERAL SUPPORT (1-08985)	61,271	61,271	0	-61,271

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LSC RESEARCH (1-08142)				
OTHER CHARGES	500	500	3,500	3,000
TOTAL SUPPORT COST	500	500	3,500	3,000
TOTAL LSC RESEARCH (1-08142)	500	500	3,500	3,000
LSC SCHOLARSHIP (1-08148)				
OTHER CHARGES	199,297	199,297	200,000	703
TOTAL SUPPORT COST	199,297	199,297	200,000	703
TOTAL LSC SCHOLARSHIP (1-08148)	199,297	199,297	200,000	703
MUSIC (1-08160)				
OTHER CHARGES	545,750	545,750	550,000	4,250
TOTAL SUPPORT COST	545,750	545,750	550,000	4,250
TOTAL MUSIC (1-08160)	545,750	545,750	550,000	4,250
NASA - JOVE (1-08131)				
OTHER CHARGES	40,000	40,000	40,000	0
TOTAL SUPPORT COST	40,000	40,000	40,000	0
TOTAL NASA - JOVE (1-08131)	40,000	40,000	40,000	0
NATIONAL GUARD (1-08270)				
OTHER CHARGES	322,749	322,749	322,749	0
TOTAL SUPPORT COST	322,749	322,749	322,749	0
TOTAL NATIONAL GUARD (1-08270)	322,749	322,749	322,749	0
NSU AWARD (1-08130)				
OTHER CHARGES	467,371	467,371	508,764	41,393
TOTAL SUPPORT COST	467,371	467,371	508,764	41,393
TOTAL NSU AWARD (1-08130)	467,371	467,371	508,764	41,393
NSU COOPERATIVE PROGRAM (1-08225)				
OTHER CHARGES	450	450	450	0
TOTAL SUPPORT COST	450	450	450	0
TOTAL NSU COOPERATIVE PROGRAM (1-08225)	450	450	450	0
NSU OPPORTUNITY (1-08173)				
OTHER CHARGES	1,642,364	1,642,364	1,832,933	190,569
TOTAL SUPPORT COST	1,642,364	1,642,364	1,832,933	190,569
TOTAL NSU OPPORTUNITY (1-08173)	1,642,364	1,642,364	1,832,933	190,569
OOS TEXAS (1-08209)				
OTHER CHARGES	151,936	151,936	151,936	0
TOTAL SUPPORT COST	151,936	151,936	151,936	0
TOTAL OOS TEXAS (1-08209)	151,936	151,936	151,936	0
ORIENTATION LEADER SCHOLARSHIP (1-08167)				
OTHER CHARGES	12,500	12,500	12,500	0
TOTAL SUPPORT COST	12,500	12,500	12,500	0
TOTAL ORIENTATION LEADER SCHOLARSHIP (1-08167)	12,500	12,500	12,500	0
OUT OF STATE GRADUATE (1-08240)				
OTHER CHARGES	298,035	298,035	298,035	0
TOTAL SUPPORT COST	298,035	298,035	298,035	0
TOTAL OUT OF STATE GRADUATE (1-08240)	298,035	298,035	298,035	0
OUTSTANDING STUDENT AWARD (1-08171)				
OTHER CHARGES	1,046,237	1,046,237	1,096,580	50,343
TOTAL SUPPORT COST	1,046,237	1,046,237	1,096,580	50,343
TOTAL OUTSTANDING STUDENT AWARD (1-08171)	1,046,237	1,046,237	1,096,580	50,343

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PAGEANT AWARD (1-08166)				
OTHER CHARGES	7,250	7,250	5,438	-1,812
TOTAL SUPPORT COST	7,250	7,250	5,438	-1,812
TOTAL PAGEANT AWARD (1-08166)	7,250	7,250	5,438	-1,812
POLICE OFFICER EXEMPTION (1-08278)				
OTHER CHARGES	36,500	36,500	36,500	0
TOTAL SUPPORT COST	36,500	36,500	36,500	0
TOTAL POLICE OFFICER EXEMPTION (1-08278)	36,500	36,500	36,500	0
POLICEMAN DEPENDENTS (1-08276)				
OTHER CHARGES	23,784	23,784	23,785	1
TOTAL SUPPORT COST	23,784	23,784	23,785	1
TOTAL POLICEMAN DEPENDENTS (1-08276)	23,784	23,784	23,785	1
POM PON LINE (1-08129)				
OTHER CHARGES	40,950	40,950	40,000	-950
TOTAL SUPPORT COST	40,950	40,950	40,000	-950
TOTAL POM PON LINE (1-08129)	40,950	40,950	40,000	-950
PRESIDENTIAL AMBASSADORS (1-08113)				
OTHER CHARGES	6,375	6,375	10,671	4,296
TOTAL SUPPORT COST	6,375	6,375	10,671	4,296
TOTAL PRESIDENTIAL AMBASSADORS (1-08113)	6,375	6,375	10,671	4,296
PRESIDENTIAL HONORS (1-08135)				
OTHER CHARGES	1,260,122	1,260,122	1,388,705	128,583
TOTAL SUPPORT COST	1,260,122	1,260,122	1,388,705	128,583
TOTAL PRESIDENTIAL HONORS (1-08135)	1,260,122	1,260,122	1,388,705	128,583
PRESIDENTIAL LEADERSHIP (1-08170)				
OTHER CHARGES	57,300	57,300	73,071	15,771
TOTAL SUPPORT COST	57,300	57,300	73,071	15,771
TOTAL PRESIDENTIAL LEADERSHIP (1-08170)	57,300	57,300	73,071	15,771
PRESIDENTIAL SCHOLAR AWARD (1-08168)				
OTHER CHARGES	746,989	746,989	768,877	21,888
TOTAL SUPPORT COST	746,989	746,989	768,877	21,888
TOTAL PRESIDENTIAL SCHOLAR AWARD (1-08168)	746,989	746,989	768,877	21,888
ROTC (1-08172)				
OTHER CHARGES	45,033	45,033	55,000	9,967
TOTAL SUPPORT COST	45,033	45,033	55,000	9,967
TOTAL ROTC (1-08172)	45,033	45,033	55,000	9,967
SENIOR CITIZEN (1-08271)				
OTHER CHARGES	127,083	127,083	127,083	0
TOTAL SUPPORT COST	127,083	127,083	127,083	0
TOTAL SENIOR CITIZEN (1-08271)	127,083	127,083	127,083	0
SGA OFFICERS (1-08241)				
OTHER CHARGES	20,720	20,720	20,720	0
TOTAL SUPPORT COST	20,720	20,720	20,720	0
TOTAL SGA OFFICERS (1-08241)	20,720	20,720	20,720	0
TERRY CAZALAS AWARD (1-08140)				
OTHER CHARGES	3,100	3,100	3,500	400
TOTAL SUPPORT COST	3,100	3,100	3,500	400
TOTAL TERRY CAZALAS AWARD (1-08140)	3,100	3,100	3,500	400

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THEATRE (1-08175)				
OTHER CHARGES	245,025	245,025	250,000	4,975
TOTAL SUPPORT COST	245,025	245,025	250,000	4,975
TOTAL THEATRE (1-08175)	245,025	245,025	250,000	4,975
TRANSFER EXCELLENCE SCHOLARS (1-08177)				
OTHER CHARGES	9,000	9,000	10,000	1,000
TOTAL SUPPORT COST	9,000	9,000	10,000	1,000
TOTAL TRANSFER EXCELLENCE SCHOLARS (1-08177)	9,000	9,000	10,000	1,000
TUITION HARDSHIP (1-08114)				
OTHER CHARGES	98,700	98,700	175,000	76,300
TOTAL SUPPORT COST	98,700	98,700	175,000	76,300
TOTAL TUITION HARDSHIP (1-08114)	98,700	98,700	175,000	76,300
VALEDICTORIAL/SALUATORIAN (1-08180)				
OTHER CHARGES	168,590	168,590	165,355	-3,235
TOTAL SUPPORT COST	168,590	168,590	165,355	-3,235
TOTAL VALEDICTORIAL/SALUATORIAN (1-08180)	168,590	168,590	165,355	-3,235
VETERANS AFFAIRS (1-08185)				
OTHER CHARGES	881,448	881,448	881,447	-1
TOTAL SUPPORT COST	881,448	881,448	881,447	-1
TOTAL VETERANS AFFAIRS (1-08185)	881,448	881,448	881,447	-1
WILLIAM FOIANI AWARD (1-08144)				
OTHER CHARGES	900	900	1,000	100
TOTAL SUPPORT COST	900	900	1,000	100
TOTAL WILLIAM FOIANI AWARD (1-08144)	900	900	1,000	100
YELL LEADER (1-08128)				
OTHER CHARGES	28,400	28,400	28,000	-400
TOTAL SUPPORT COST	28,400	28,400	28,000	-400
TOTAL YELL LEADER (1-08128)	28,400	28,400	28,000	-400
TOTAL SCHOLARSHIPS AND FELLOWSHIPS				
OTHER CHARGES	11,624,531	11,624,531	12,200,148	575,617
TOTAL SUPPORT COST	11,624,531	11,624,531	12,200,148	575,617
TOTAL FUNCTION	11,624,531	11,624,531	12,200,148	575,617

BOARD OF REGENTS
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 DETAIL OF DEPARTMENT COSTS BY FUNCTION
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
TOTAL G.A.G.E.				
PERSONAL SERVICES				
REGULAR SALARIES	8,756,413	8,756,413	8,818,614	62,201
OTHER COMPENSATION	300,854	300,854	288,636	-12,218
RELATED BENEFITS	4,300,721	4,300,721	4,398,221	97,500
TOTAL PERSONAL SERVICES	13,357,988	13,357,988	13,505,471	147,483
OPERATING EXPENSES				
TRAVEL	213,861	213,861	133,819	-80,042
OPERATING SVCS	1,336,271	1,312,048	1,207,573	-104,475
SUPPLIES	362,818	362,818	480,994	118,176
TOTAL OPERATING EXPENSES	1,912,950	1,888,727	1,822,386	-66,341
PROFESSIONAL SVCS	400,859	400,859	391,664	-9,195
OTHER CHARGES	11,936,235	11,936,235	12,250,674	314,439
CAPITAL OUTLAY	72,020	72,020	12,010	-60,010
TOTAL SUPPORT COST	14,322,064	14,297,841	14,476,734	178,893
TOTAL FUNCTION	27,680,052	27,655,829	27,982,205	326,376

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FUNCTION/DEPARTMENT**

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
OPERATION & MAINTENANCE OF PLANT				
ALEXANDRIA CUSTODIAL SERVICE (1-07230)				
OPERATING EXPENSES				
OPERATING SVCS	13,850	13,850	13,850	0
TOTAL OPERATING EXPENSES	13,850	13,850	13,850	0
TOTAL SUPPORT COST	13,850	13,850	13,850	0
TOTAL ALEXANDRIA CUSTODIAL SERVICE (1-07230)	13,850	13,850	13,850	0
ATHLETIC FACILITY USE ALLOCATION (1-07993)				
OPERATING EXPENSES				
OPERATING SVCS	-234,122	-234,122	0	-234,122
TOTAL OPERATING EXPENSES	-234,122	-234,122	0	-234,122
TOTAL SUPPORT COST	-234,122	-234,122	0	-234,122
TOTAL ATHLETIC FACILITY USE ALLOCATION (1-07993)	-234,122	-234,122	0	-234,122
AUXILIARY FACILITY MAINT (1-07005)				
PERSONAL SERVICES				
REGULAR SALARIES	91,692	91,692	0	-91,692
OTHER COMPENSATION	3,897	3,897	0	-3,897
RELATED BENEFITS	31,181	31,181	0	-31,181
TOTAL PERSONAL SERVICES	126,770	126,770	0	-126,770
OPERATING EXPENSES				
OPERATING SVCS	90,863	90,863	0	-90,863
SUPPLIES	56,125	56,125	0	-56,125
TOTAL OPERATING EXPENSES	146,988	146,988	0	-146,988
CAPITAL OUTLAY	25,608	25,608	0	-25,608
TOTAL SUPPORT COST	172,596	172,596	0	-172,596
TOTAL AUXILIARY FACILITY MAINT (1-07005)	299,366	299,366	0	-299,366
AUXILIARY FACILITY MAINT FUELTRAC (1-07006)				
OPERATING EXPENSES				
SUPPLIES	1,013	1,013	763	-250
TOTAL OPERATING EXPENSES	1,013	1,013	763	-250
TOTAL SUPPORT COST	1,013	1,013	763	-250
TOTAL AUXILIARY FACILITY MAINT FUELTRAC (1-07006)	1,013	1,013	763	-250
ENVIRONMENTAL HEALTH & SAFET (1-07010)				
PERSONAL SERVICES				
REGULAR SALARIES	38,792	38,792	39,000	208
RELATED BENEFITS	23,547	23,547	23,528	-19
TOTAL PERSONAL SERVICES	62,339	62,339	62,528	189
OPERATING EXPENSES				
TRAVEL	692	692	0	-692
OPERATING SVCS	51,654	51,654	9,613	-42,041
SUPPLIES	3,884	3,884	4,320	436
TOTAL OPERATING EXPENSES	56,230	56,230	13,933	-42,297
PROFESSIONAL SVCS	13,371	13,371	4,500	-8,871
TOTAL SUPPORT COST	69,601	69,601	18,433	-51,168
TOTAL ENVIRONMENTAL HEALTH & SAFET (1-07010)	131,940	131,940	80,961	-50,979
EQUIPMENT REPAIR SHOP (1-07020)				
OPERATING EXPENSES				
OPERATING SVCS	726	726	1,994	1,268
SUPPLIES	7,663	7,663	12,600	4,937
TOTAL OPERATING EXPENSES	8,389	8,389	14,594	6,205
TOTAL SUPPORT COST	8,389	8,389	14,594	6,205
TOTAL EQUIPMENT REPAIR SHOP (1-07020)	8,389	8,389	14,594	6,205

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FUNCTION/DEPARTMENT**

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
EXTRAORDINARY MAINTENANCE (1-07200)				
OPERATING EXPENSES				
OPERATING SVCS	7,500	7,500	8,100	600
TOTAL OPERATING EXPENSES	7,500	7,500	8,100	600
TOTAL SUPPORT COST	7,500	7,500	8,100	600
TOTAL EXTRAORDINARY MAINTENANCE (1-07200)	7,500	7,500	8,100	600
GARBAGE SERVICE CONTRACT (1-07205)				
OPERATING EXPENSES				
OPERATING SVCS	89,006	89,006	0	-89,006
TOTAL OPERATING EXPENSES	89,006	89,006	0	-89,006
TOTAL SUPPORT COST	89,006	89,006	0	-89,006
TOTAL GARBAGE SERVICE CONTRACT (1-07205)	89,006	89,006	0	-89,006
GENERAL SUPPORT (1-07985)				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	15,361	15,361
RELATED BENEFITS	0	0	23,540	23,540
TOTAL PERSONAL SERVICES	0	0	38,901	38,901
OPERATING EXPENSES				
OPERATING SVCS	875	875	0	-875
TOTAL OPERATING EXPENSES	875	875	0	-875
TOTAL SUPPORT COST	875	875	0	-875
TOTAL GENERAL SUPPORT (1-07985)	875	875	38,901	38,026
GENERAL SUPPORT UNIVERSITY AFFAIRS (1-07983)				
OPERATING EXPENSES				
OPERATING SVCS	6,026	6,026	0	-6,026
SUPPLIES	21,716	21,716	0	-21,716
TOTAL OPERATING EXPENSES	27,742	27,742	0	-27,742
PROFESSIONAL SVCS	7,500	7,500	0	-7,500
CAPITAL OUTLAY	38,664	38,664	0	-38,664
TOTAL SUPPORT COST	73,906	73,906	0	-73,906
TOTAL GENERAL SUPPORT UNIVERSITY AFFAIRS (1-07983)	73,906	73,906	0	-73,906
GROUNDS (1-07030)				
PERSONAL SERVICES				
REGULAR SALARIES	231,370	231,370	228,051	-3,319
OTHER COMPENSATION	8,730	8,730	0	-8,730
RELATED BENEFITS	118,908	118,908	116,174	-2,734
TOTAL PERSONAL SERVICES	359,008	359,008	344,225	-14,783
OPERATING EXPENSES				
OPERATING SVCS	227,116	227,116	19,729	-207,387
SUPPLIES	32,418	32,418	19,800	-12,618
TOTAL OPERATING EXPENSES	259,534	259,534	39,529	-220,005
TOTAL SUPPORT COST	259,534	259,534	39,529	-220,005
TOTAL GROUNDS (1-07030)	618,542	618,542	383,754	-234,788
GROUNDS FUELTRAC (1-07033)				
OPERATING EXPENSES				
SUPPLIES	8,970	8,970	10,651	1,681
TOTAL OPERATING EXPENSES	8,970	8,970	10,651	1,681
TOTAL SUPPORT COST	8,970	8,970	10,651	1,681
TOTAL GROUNDS FUELTRAC (1-07033)	8,970	8,970	10,651	1,681
KEY AND LOCK SYSTEMS (1-07210)				
OPERATING EXPENSES				
SUPPLIES	376	376	675	299
TOTAL OPERATING EXPENSES	376	376	675	299
TOTAL SUPPORT COST	376	376	675	299
TOTAL KEY AND LOCK SYSTEMS (1-07210)	376	376	675	299

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
MAINTENANCE ALLOCATION (1-07500)				
OPERATING EXPENSES				
OPERATING SVCS	-204,229	-204,229	-220,563	-16,334
TOTAL OPERATING EXPENSES	-204,229	-204,229	-220,563	-16,334
TOTAL SUPPORT COST	-204,229	-204,229	-220,563	-16,334
TOTAL MAINTENANCE ALLOCATION (1-07500)	-204,229	-204,229	-220,563	-16,334
MAINTENANCE OF BUILDINGS (1-07040)				
PERSONAL SERVICES				
REGULAR SALARIES	328,154	328,154	155,326	-172,828
RELATED BENEFITS	150,558	150,558	79,080	-71,478
TOTAL PERSONAL SERVICES	478,712	478,712	234,406	-244,306
OPERATING EXPENSES				
OPERATING SVCS	2,360	2,360	2,340	-20
SUPPLIES	4,264	4,264	4,500	236
TOTAL OPERATING EXPENSES	6,624	6,624	6,840	216
TOTAL SUPPORT COST	6,624	6,624	6,840	216
TOTAL MAINTENANCE OF BUILDINGS (1-07040)	485,336	485,336	241,246	-244,090
MAINTENANCE OF BUILDINGS FUELTRAC (1-07041)				
OPERATING EXPENSES				
SUPPLIES	2,857	2,857	2,461	-396
TOTAL OPERATING EXPENSES	2,857	2,857	2,461	-396
TOTAL SUPPORT COST	2,857	2,857	2,461	-396
TOTAL MAINTENANCE OF BUILDINGS FUELTRAC (1-07041)	2,857	2,857	2,461	-396
MOTOR POOL (1-07050)				
PERSONAL SERVICES				
REGULAR SALARIES	30,901	30,901	29,079	-1,822
OTHER COMPENSATION	7,308	7,308	12,000	4,692
RELATED BENEFITS	18,171	18,171	19,628	1,457
TOTAL PERSONAL SERVICES	56,380	56,380	60,707	4,327
OPERATING EXPENSES				
TRAVEL	2,982	2,982	0	-2,982
OPERATING SVCS	22,003	22,003	26,478	4,475
SUPPLIES	5,948	5,948	1,080	-4,868
TOTAL OPERATING EXPENSES	30,933	30,933	27,558	-3,375
TOTAL SUPPORT COST	30,933	30,933	27,558	-3,375
TOTAL MOTOR POOL (1-07050)	87,313	87,313	88,265	952
MOTOR POOL COLLECTIONS (1-07059)				
OPERATING EXPENSES				
SUPPLIES	-23,733	-23,733	-30,000	-6,267
TOTAL OPERATING EXPENSES	-23,733	-23,733	-30,000	-6,267
TOTAL SUPPORT COST	-23,733	-23,733	-30,000	-6,267
TOTAL MOTOR POOL COLLECTIONS (1-07059)	-23,733	-23,733	-30,000	-6,267
MOTOR POOL FUELTRAC (1-07053)				
OPERATING EXPENSES				
SUPPLIES	10,294	10,294	8,561	-1,733
TOTAL OPERATING EXPENSES	10,294	10,294	8,561	-1,733
TOTAL SUPPORT COST	10,294	10,294	8,561	-1,733
TOTAL MOTOR POOL FUELTRAC (1-07053)	10,294	10,294	8,561	-1,733
MOTOR POOL RENT CARS (1-07054)				
OPERATING EXPENSES				
OPERATING SVCS	35,962	35,962	22,114	-13,848
TOTAL OPERATING EXPENSES	35,962	35,962	22,114	-13,848
TOTAL SUPPORT COST	35,962	35,962	22,114	-13,848
TOTAL MOTOR POOL RENT CARS (1-07054)	35,962	35,962	22,114	-13,848

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INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
OPERATIONS OF UTILITIES (1-07070)				
PERSONAL SERVICES				
REGULAR SALARIES	517,704	517,704	536,721	19,017
RELATED BENEFITS	248,009	248,009	276,438	28,429
TOTAL PERSONAL SERVICES	765,713	765,713	813,159	47,446
OPERATING EXPENSES				
OPERATING SVCS	8,856	8,856	23,400	14,544
SUPPLIES	6,433	6,433	16,200	9,767
TOTAL OPERATING EXPENSES	15,289	15,289	39,600	24,311
TOTAL SUPPORT COST	15,289	15,289	39,600	24,311
TOTAL OPERATIONS OF UTILITIES (1-07070)	781,002	781,002	852,759	71,757
OPERATIONS OF UTILITIES FUELTRAC (1-07071)				
OPERATING EXPENSES				
SUPPLIES	6,124	6,124	6,135	11
TOTAL OPERATING EXPENSES	6,124	6,124	6,135	11
TOTAL SUPPORT COST	6,124	6,124	6,135	11
TOTAL OPERATIONS OF UTILITIES FUELTRAC (1-07071)	6,124	6,124	6,135	11
PHYSICAL PLANT (1-07080)				
PERSONAL SERVICES				
REGULAR SALARIES	161,867	161,867	163,424	1,557
RELATED BENEFITS	77,685	77,685	77,895	210
TOTAL PERSONAL SERVICES	239,552	239,552	241,319	1,767
OPERATING EXPENSES				
OPERATING SVCS	241	241	210	-31
SUPPLIES	953	953	1,260	307
TOTAL OPERATING EXPENSES	1,194	1,194	1,470	276
TOTAL SUPPORT COST	1,194	1,194	1,470	276
TOTAL PHYSICAL PLANT (1-07080)	240,746	240,746	242,789	2,043
PHYSICAL PLANT FUELTRAC (1-07083)				
OPERATING EXPENSES				
SUPPLIES	1,588	1,588	1,451	-137
TOTAL OPERATING EXPENSES	1,588	1,588	1,451	-137
TOTAL SUPPORT COST	1,588	1,588	1,451	-137
TOTAL PHYSICAL PLANT FUELTRAC (1-07083)	1,588	1,588	1,451	-137
PLANT MAINTENANCE (1-07215)				
OPERATING EXPENSES				
TRAVEL	0	0	125	125
SUPPLIES	424	424	450	26
TOTAL OPERATING EXPENSES	424	424	575	151
TOTAL SUPPORT COST	424	424	575	151
TOTAL PLANT MAINTENANCE (1-07215)	424	424	575	151
PRESIDENT'S HOME (1-07220)				
OPERATING EXPENSES				
OPERATING SVCS	4,104	4,104	2,921	-1,183
SUPPLIES	577	577	2,700	2,123
TOTAL OPERATING EXPENSES	4,681	4,681	5,621	940
TOTAL SUPPORT COST	4,681	4,681	5,621	940
TOTAL PRESIDENT'S HOME (1-07220)	4,681	4,681	5,621	940
PROPERTY INSURANCE (1-07090)				
OPERATING EXPENSES				
OPERATING SVCS	751,106	751,106	751,106	0
TOTAL OPERATING EXPENSES	751,106	751,106	751,106	0
TOTAL SUPPORT COST	751,106	751,106	751,106	0
TOTAL PROPERTY INSURANCE (1-07090)	751,106	751,106	751,106	0

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	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
PROPERTY INSURANCE RECOVERY (1-07091)				
OPERATING EXPENSES				
OPERATING SVCS	-159,134	-159,134	-159,134	0
TOTAL OPERATING EXPENSES	-159,134	-159,134	-159,134	0
TOTAL SUPPORT COST	-159,134	-159,134	-159,134	0
TOTAL PROPERTY INSURANCE RECOVERY (1-07091)	-159,134	-159,134	-159,134	0
RETIREE GROUP INSURANCE (1-07997)				
PERSONAL SERVICES				
RELATED BENEFITS	400,495	400,495	398,755	-1,740
TOTAL PERSONAL SERVICES	400,495	400,495	398,755	-1,740
TOTAL RETIREE GROUP INSURANCE (1-07997)	400,495	400,495	398,755	-1,740
SERVICE CENTER ALLOCATIONS (1-07995)				
OPERATING EXPENSES				
OPERATING SVCS	-303,412	-303,412	-297,248	6,164
TOTAL OPERATING EXPENSES	-303,412	-303,412	-297,248	6,164
TOTAL SUPPORT COST	-303,412	-303,412	-297,248	6,164
TOTAL SERVICE CENTER ALLOCATIONS (1-07995)	-303,412	-303,412	-297,248	6,164
TECHNICAL SERVICES (1-07100)				
PERSONAL SERVICES				
REGULAR SALARIES	89,058	89,058	89,260	202
RELATED BENEFITS	34,685	34,685	34,691	6
TOTAL PERSONAL SERVICES	123,743	123,743	123,951	208
OPERATING EXPENSES				
TRAVEL	2,102	2,102	125	-1,977
OPERATING SVCS	203,962	203,962	212,239	8,277
SUPPLIES	15,569	15,569	7,200	-8,369
TOTAL OPERATING EXPENSES	221,633	221,633	219,564	-2,069
CAPITAL OUTLAY	2,199	2,199	0	-2,199
TOTAL SUPPORT COST	223,832	223,832	219,564	-4,268
TOTAL TECHNICAL SERVICES (1-07100)	347,575	347,575	343,515	-4,060
TECHNICAL SERVICES FUELTRAC (1-07103)				
OPERATING EXPENSES				
SUPPLIES	235	235	499	264
TOTAL OPERATING EXPENSES	235	235	499	264
TOTAL SUPPORT COST	235	235	499	264
TOTAL TECHNICAL SERVICES FUELTRAC (1-07103)	235	235	499	264
TELEPHONES (1-07991)				
OPERATING EXPENSES				
OPERATING SVCS	27,214	27,214	22,677	-4,537
TOTAL OPERATING EXPENSES	27,214	27,214	22,677	-4,537
TOTAL SUPPORT COST	27,214	27,214	22,677	-4,537
TOTAL TELEPHONES (1-07991)	27,214	27,214	22,677	-4,537
UNIVERSITY AFFAIRS (1-07110)				
PERSONAL SERVICES				
REGULAR SALARIES	211,530	211,530	120,896	-90,634
OTHER COMPENSATION	21,043	21,043	33,000	11,957
RELATED BENEFITS	96,491	96,491	64,404	-32,087
TOTAL PERSONAL SERVICES	329,064	329,064	218,300	-110,764
OPERATING EXPENSES				
TRAVEL	2,743	2,743	2,900	157
OPERATING SVCS	1,680	1,680	1,759	79
SUPPLIES	1,379	1,379	450	-929
TOTAL OPERATING EXPENSES	5,802	5,802	5,109	-693
TOTAL SUPPORT COST	5,802	5,802	5,109	-693
TOTAL UNIVERSITY AFFAIRS (1-07110)	334,866	334,866	223,409	-111,457

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UNIVERSITY CUSTODIAL CONTRACT (1-07233)				
OPERATING EXPENSES				
OPERATING SVCS	865,153	865,153	862,789	-2,364
TOTAL OPERATING EXPENSES	865,153	865,153	862,789	-2,364
TOTAL SUPPORT COST	865,153	865,153	862,789	-2,364
TOTAL UNIVERSITY CUSTODIAL CONTRACT (1-07233)	865,153	865,153	862,789	-2,364
UNIVERSITY CUSTODIAL SERVICE (1-07234)				
OPERATING EXPENSES				
OPERATING SVCS	38,203	38,203	18,000	-20,203
SUPPLIES	8,942	8,942	28,800	19,858
TOTAL OPERATING EXPENSES	47,145	47,145	46,800	-345
CAPITAL OUTLAY	2,400	2,400	0	-2,400
TOTAL SUPPORT COST	49,545	49,545	46,800	-2,745
TOTAL UNIVERSITY CUSTODIAL SERVICE (1-07234)	49,545	49,545	46,800	-2,745
UNIVERSITY PLANT SERVICES (1-07120)				
PERSONAL SERVICES				
REGULAR SALARIES	261,170	261,170	266,882	5,712
RELATED BENEFITS	138,065	138,065	140,540	2,475
TOTAL PERSONAL SERVICES	399,235	399,235	407,422	8,187
OPERATING EXPENSES				
TRAVEL	25	25	0	-25
OPERATING SVCS	2,710	2,710	642	-2,068
SUPPLIES	2,014	2,014	1,800	-214
TOTAL OPERATING EXPENSES	4,749	4,749	2,442	-2,307
TOTAL SUPPORT COST	4,749	4,749	2,442	-2,307
TOTAL UNIVERSITY PLANT SERVICES (1-07120)	403,984	403,984	409,864	5,880
UNIVERSITY PLANT SERVICES FUELTRAC (1-07123)				
OPERATING EXPENSES				
SUPPLIES	476	476	877	401
TOTAL OPERATING EXPENSES	476	476	877	401
TOTAL SUPPORT COST	476	476	877	401
TOTAL UNIVERSITY PLANT SERVICES FUELTRAC (1-07123)	476	476	877	401
UTILITIES LEESVILLE (1-07240)				
OPERATING EXPENSES				
OPERATING SVCS	41,194	41,194	42,356	1,162
TOTAL OPERATING EXPENSES	41,194	41,194	42,356	1,162
TOTAL SUPPORT COST	41,194	41,194	42,356	1,162
TOTAL UTILITIES LEESVILLE (1-07240)	41,194	41,194	42,356	1,162
UTILITIES NATCHITOCHE (1-07241)				
OPERATING EXPENSES				
OPERATING SVCS	1,143,577	1,143,577	1,308,359	164,782
TOTAL OPERATING EXPENSES	1,143,577	1,143,577	1,308,359	164,782
TOTAL SUPPORT COST	1,143,577	1,143,577	1,308,359	164,782
TOTAL UTILITIES NATCHITOCHE (1-07241)	1,143,577	1,143,577	1,308,359	164,782
UTILITIES RAPIDES LEARNING CENTER (1-07244)				
OPERATING EXPENSES				
OPERATING SVCS	70,011	70,011	64,137	-5,874
TOTAL OPERATING EXPENSES	70,011	70,011	64,137	-5,874
TOTAL SUPPORT COST	70,011	70,011	64,137	-5,874
TOTAL UTILITIES RAPIDES LEARNING CENTER (1-07244)	70,011	70,011	64,137	-5,874
UTILITIES SHREVEPORT (1-07243)				
OPERATING EXPENSES				
OPERATING SVCS	133,841	133,841	145,864	12,023
TOTAL OPERATING EXPENSES	133,841	133,841	145,864	12,023
TOTAL SUPPORT COST	133,841	133,841	145,864	12,023
TOTAL UTILITIES SHREVEPORT (1-07243)	133,841	133,841	145,864	12,023

**BOARD OF REGENTS
FORM BOR-4A
DETAIL OF DEPARTMENT COSTS BY FUNCTION
FUNCTION/DEPARTMENT**

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
WAREHOUSE INVENTORY CONTROL (1-07331)				
OPERATING EXPENSES				
SUPPLIES	44,204	44,204	0	-44,204
TOTAL OPERATING EXPENSES	44,204	44,204	0	-44,204
TOTAL SUPPORT COST	44,204	44,204	0	-44,204
TOTAL WAREHOUSE INVENTORY CONTROL (1-07331)	44,204	44,204	0	-44,204
WORKER'S COMPENSATION (1-07998)				
OPERATING EXPENSES				
OPERATING SVCS	21,511	21,511	21,689	178
TOTAL OPERATING EXPENSES	21,511	21,511	21,689	178
TOTAL SUPPORT COST	21,511	21,511	21,689	178
TOTAL WORKER'S COMPENSATION (1-07998)	21,511	21,511	21,689	178
ATTRITION (1-07999)				
PERSONAL SERVICES				
REGULAR SALARIES	0	0	-123,050	-123,050
RELATED BENEFITS	0	0	-32,546	-32,546
TOTAL PERSONAL SERVICES	0	0	-155,596	-155,596
TOTAL ATTRITION (1-07999)	0	0	-155,596	-155,596
TOTAL OPERATION & MAINTENANCE OF PLANT				
PERSONAL SERVICES	1,962,238	1,962,238	1,520,950	-441,288
OTHER COMPENSATION	40,978	40,978	45,000	4,022
RELATED BENEFITS	1,337,795	1,337,795	1,222,127	-115,668
TOTAL PERSONAL SERVICES	3,341,011	3,341,011	2,788,077	-552,934
OPERATING EXPENSES				
TRAVEL	8,544	8,544	3,150	-5,394
OPERATING SVCS	2,960,407	2,960,407	2,905,421	-54,986
SUPPLIES	220,713	220,713	103,233	-117,480
TOTAL OPERATING EXPENSES	3,189,664	3,189,664	3,011,804	-177,860
PROFESSIONAL SVCS	20,871	20,871	4,500	-16,371
CAPITAL OUTLAY	68,871	68,871	0	-68,871
TOTAL SUPPORT COST	3,279,406	3,279,406	3,016,304	-263,102
TOTAL FUNCTION	6,620,417	6,620,417	5,804,381	-816,036

BOARD OF REGENTS
 FORM BOR-4A
 DETAIL OF DEPARTMENT COSTS BY FUNCTION
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
TOTAL E & G				
PERSONAL SERVICES				
REGULAR SALARIES	40,192,752	43,348,969	40,268,751	-3,080,218
OTHER COMPENSATION	664,713	664,713	632,373	-32,340
RELATED BENEFITS	17,212,733	18,099,783	18,016,230	-83,553
TOTAL PERSONAL SERVICES	58,070,198	62,113,465	58,917,354	-3,196,111
OPERATING EXPENSES				
TRAVEL	333,762	333,762	170,372	-163,390
OPERATING SVCS	6,377,171	6,352,948	6,271,169	-81,779
SUPPLIES	682,696	682,696	692,551	9,855
TOTAL OPERATING EXPENSES	7,393,629	7,369,406	7,134,092	-235,314
PROFESSIONAL SVCS	475,290	475,290	468,992	-6,298
OTHER CHARGES	11,948,641	12,270,859	12,277,324	6,465
CAPITAL OUTLAY	578,204	578,204	346,701	-231,503
TOTAL SUPPORT COST	20,395,764	20,693,759	20,227,109	-466,650
TOTAL FUNCTION	78,465,962	82,807,224	79,144,463	-3,662,761

**BOARD OF REGENTS
FORM BOR-4A
DETAIL OF DEPARTMENT COSTS BY FUNCTION
FUNCTION/DEPARTMENT**

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
MANDATORY TRANSFERS				
INTERAGENCY TRANSFER (1-09500)				
OTHER CHARGES	36,020	36,020	42,319	6,299
TOTAL SUPPORT COST	36,020	36,020	42,319	6,299
TOTAL INTERAGENCY TRANSFER (1-09500)	36,020	36,020	42,319	6,299
MATCHING OTHER (1-09800)				
OTHER CHARGES	15,219	15,219	50,276	35,057
TOTAL SUPPORT COST	15,219	15,219	50,276	35,057
TOTAL MATCHING OTHER (1-09800)	15,219	15,219	50,276	35,057
SEOG MATCHING (1-09675)				
OTHER CHARGES	76,369	76,369	71,018	-5,351
TOTAL SUPPORT COST	76,369	76,369	71,018	-5,351
TOTAL SEOG MATCHING (1-09675)	76,369	76,369	71,018	-5,351
TRANSFER - RESTRICTED (1-09750)				
OTHER CHARGES	0	0	13,504	13,504
TOTAL SUPPORT COST	0	0	13,504	13,504
TOTAL TRANSFER - RESTRICTED (1-09750)	0	0	13,504	13,504
TOTAL MANDATORY TRANSFERS				
OTHER CHARGES	127,608	127,608	177,117	49,509
TOTAL SUPPORT COST	127,608	127,608	177,117	49,509
TOTAL FUNCTION	127,608	127,608	177,117	49,509

**BOARD OF REGENTS
FORM BOR-4A
DETAIL OF DEPARTMENT COSTS BY FUNCTION
FUNCTION/DEPARTMENT**

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
NONMANDATORY TRANSFERS				
TRANSFERS - ATHLETICS (1-10172)				
OTHER CHARGES	4,085,599	4,085,599	0	-4,085,599
TOTAL SUPPORT COST	4,085,599	4,085,599	0	-4,085,599
TOTAL TRANSFERS - ATHLETICS (1-10172)	4,085,599	4,085,599	0	-4,085,599
TRANSFERS - TITLE IX (1-10173)				
OTHER CHARGES	250,000	250,000	0	-250,000
TOTAL SUPPORT COST	250,000	250,000	0	-250,000
TOTAL TRANSFERS - TITLE IX (1-10173)	250,000	250,000	0	-250,000
TOTAL NONMANDATORY TRANSFERS				
OTHER CHARGES	4,335,599	4,335,599	0	-4,335,599
TOTAL SUPPORT COST	4,335,599	4,335,599	0	-4,335,599
TOTAL FUNCTION	4,335,599	4,335,599	0	-4,335,599

BOARD OF REGENTS
 FORM BOR-4A
 DETAIL OF DEPARTMENT COSTS BY FUNCTION
 FUNCTION/DEPARTMENT

INSTITUTION: NORTHWESTERN STATE UNIVERSITY

	ACTUAL 2019-20	BUDGETED 2019-20	REQUESTED 2020-21	OVER/UNDER 2019-20
NSU GRAND TOTALS				
PERSONAL SERVICES				
REGULAR SALARIES	40,192,752	43,348,969	40,268,751	-3,080,218
OTHER COMPENSATION	664,713	664,713	632,373	-32,340
RELATED BENEFITS	17,212,733	18,099,783	18,016,230	-83,553
TOTAL PERSONAL SERVICES	58,070,198	62,113,465	58,917,354	-3,196,111
OPERATING EXPENSES				
TRAVEL	333,762	333,762	170,372	-163,390
OPERATING SVCS	6,377,171	6,352,948	6,271,169	-315,901
SUPPLIES	682,696	682,696	692,551	9,855
TOTAL OPERATING EXPENSES	7,393,629	7,369,406	7,134,092	-235,314
PROFESSIONAL SVCS	475,290	475,290	468,992	-6,298
OTHER CHARGES	16,411,848	16,734,066	12,454,441	-4,279,625
CAPITAL OUTLAY	578,204	578,204	346,701	-231,503
TOTAL SUPPORT COST	17,465,342	17,787,560	20,404,226	2,616,666
GRAND TOTAL	82,929,169	87,270,431	79,321,580	-7,948,851

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
Academic							
Athletic							
Band	378	\$2,412	\$911,700.00	263	115	\$2,421	\$915,000
Foreign language							
High School							
Honors	1235	\$1,020	\$1,260,122.00	1,136	99	\$1,124	\$1,388,705
LASIP							
LPB Stipend							
Music	201	\$2,715	\$545,750.00	112	89	\$2,736	\$550,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence	457	\$2,277	\$1,040,765.00	425	32	\$2,371	\$1,083,662
Freshman Achievement Scholarship							
Rally							
ROTC	7	\$6,433	\$45,033.00	6	1	\$7,857	\$55,000
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	3317	\$1,447	\$4,799,223.00	3,094	223	\$1,550	\$5,140,471
Total Scholarships	5595	\$1,538	\$8,602,593.00	5,036	559	\$1,632	\$9,132,838
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Pro	3	\$7,928	\$23,784.00	3	0	\$7,928	\$23,785
Children of Deceased/Disabled Firefighters (17:1682.1)					0		
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	77	\$1,650	\$127,083.00	68	9	\$1,400	\$127,083
Louisiana National Guard (29:36.1)	106	\$3,045	\$322,749.00	106	0	\$3,045	\$322,749
Hardship Waivers (17:3351)	325	\$600	\$98,700.00	325	0	\$600	\$175,000
Others (List - Use continuation sheet if necessary.)	198	\$5,490	\$1,086,987.00	169	29	\$5,639	\$1,116,447
Other Tuition & Fee Exemptions							
Faculty/Staff	113	\$2,798	\$316,167.00	112	1	\$2,811	\$317,649
Faculty Dependents	91	\$4,308	\$392,066.00	87	4	\$4,308	\$392,066
Others (List - Use continuation sheet if necessary.)	0	\$2,800	\$204,431.00	64	7	\$1,953	\$142,560
Non-Resident Tuition and Fee Exemptions							
Academic		\$0	\$0.00	0	0	\$0	\$0
Graduate Assistantships/Fellowships	33	\$10,788	\$298,035.00	0	33	\$10,788	\$298,035
Other (List - Use continuation sheet if necessary.)	16	\$10,788	\$151,936.00	0	16	\$10,788	\$151,936
Total Fee Exemptions	962	\$3,141	\$3,021,938.00	934	99	\$0	\$3,067,310
Total Scholarships and Fee Exemptions	6557	\$1,773	\$11,624,531.00	5,970	658	\$1,861	\$12,200,148

FORM BOR-5 - OTHER LIST				INSTITUTION: NORTHWESTERN STATE UNIVERSITY			
SCHEDULE OF UNRESTRICTED SCHOLARSHIPS & FEE EXEMPTIONS							
	NUMBER	AVG. VALUE	ACTUAL	NUMBER AWARDED		AVG. VALUE	BUDGETED
	AWARDED	PER YEAR	2019-2020	IN-STATE	OUT STATE	PER YEAR	2020-2021
TYPE OF SCHOLARSHIPS							
OTHER: LIST							
PRESIDENTIAL AMBASSADORS	27	\$250	\$6,375	24	3	\$250	\$10,671
PRESIDENTIAL LEADERSHIP	108	\$600	\$57,300	95	13	\$600	\$73,071
PRESIDENTIAL SCHOLAR AWARD	267	\$3,000	\$746,989	247	20	\$3,000	\$768,877
LPB STIPEND	0	\$0	\$0	0	0	\$0	\$0
SEOG MATCHING	0	\$0	\$0	0	0	\$0	\$0
SSIG MATCHING	0	\$0	\$0	0	0	\$0	\$0
SUMMER ORIENTATION	0	\$0	\$0	0	0	\$0	\$0
TOPS	0	\$0	\$0	0	0	\$0	\$0
UNIVERSITY	0	\$0	\$0	0	0	\$0	\$0
DANCE LINE	16	\$2,000	\$42,400	16	0	\$2,000	\$45,000
LSC RESEARCH	5	\$100	\$500	5	0	\$100	\$3,500
LSC SCHOLARSHIP	75	\$3,000	\$199,297	71	4	\$3,000	\$200,000
NASA-JOVE	43	\$1,000	\$40,000	41	2	\$1,000	\$40,000
NSU AWARD	643	\$600	\$467,371	556	87	\$600	\$508,764
ORIENTATION LEADER SCHOLARSHIP	25	\$500	\$12,500	23	2	\$500	\$12,500
OUTSTANDING STUDENT AWARD	625	\$1,800	\$1,046,237	570	55	\$1,800	\$1,096,580
PAGEANT AWARD	6	\$500	\$7,250	6	0	\$500	\$5,438
POM-PON LINE	29	\$1,400	\$40,950	28	1	\$1,400	\$40,000
TERRY CAZALAS AWARD	31	\$100	\$3,100	29	2	\$100	\$3,500
CAPA Art	9	\$1,000	\$14,393	8	1	\$1,000	\$25,000
THEATRE	139	\$1,600	\$245,025	113	26	\$1,600	\$250,000
VALEDICTORIAN/SALUATORIAN	244	\$800	\$168,590	239	5	\$800	\$165,355
WILLIAM FOIANI AWARD	9	\$100	\$900	8	1	\$100	\$1,000
YELL LEADER	19	\$1,000	\$28,400	18	1	\$1,000	\$28,000
NSU OPPORTUNITY	990	\$1,800	\$1,642,364	990	0	\$1,800	\$1,832,933
ALL ACADEMIC SCHOLARSHIP	0	\$0	\$0	0	0	\$0	\$0
LCTCS EXCELLENCE SCHOLARSHIP	0	\$0	\$0	0	0	\$0	\$0
TRANSFER EXCELLENCE SCHOLARSHIP	7	\$1,286	\$9,000	7	0	\$1,429	\$10,000
NSU ACHIEVEMENT	0	\$0	\$0	0	0	\$0	\$0
For Our Future	9	\$2,254	\$20,282	9	0	\$2,254	\$20,282
TOTAL "OTHER" SCHOLARSHIPS	3317	\$1,447	\$4,799,223	3,094	223	\$1,550	\$5,140,471
TYPE OF FEE EXEMPTION							
LEGISLATIVE MANDATE FEE EXEMPTIONS TOTAL							
LACTEP	0	\$0	\$0	0	0	\$0	\$0
GENDER EQUITY	45	\$5,000	\$205,539	19	26	\$5,222	\$235,000
VETERANS AFFAIRS	153	\$5,761	\$881,448	150	3	\$5,761	\$881,447
TOTAL LEGISLATIVE OTHER	198	\$5,490	\$1,086,987	169	29	\$5,639	\$1,116,447
OTHER TUITION & FEE EXEMPTION							
NSU COOP HIGH SCHOOL	0	\$0	\$0	0	0	\$0	\$0
FORT POLK	0	\$0	\$0	0	0	\$0	\$2,000
BARKSDALE AFB EXEMPTION	0	\$0	\$0	0	0	\$0	\$0
NSU COOPERATIVE PROGRAM	2	\$225	\$450	0	0	\$225	\$450
NSU IT COOPERATIVE PROGRAM	0	\$0	\$0	0	0	\$0	\$0
POLICE OFFICER EXEMPTION	43	\$849	\$36,500	41	2	\$849	\$36,500
CODOFIL	0	\$0	\$0	0	0	\$0	\$0
BOR FEE	2	\$1,300	\$2,600	0	2	\$1,300	\$0
LASIP	0	\$0	\$0	0	0	\$0	\$0
SGA OFFICERS	4	\$5,180	\$20,720	4	0	\$5,180	\$20,720
CLTCC Exemption	0	\$0	\$0	0	0	\$0	\$0
Cordell Hull	0	\$0	\$0	0	0	\$0	\$0
TOPS Exemption	0	\$0	\$0	0	0	\$0	\$0
VOTECH Exemption	0	\$0	\$0	0	0	\$0	\$0
Faculty Staff Spouse	22	\$3,768	\$82,890	19	3	\$3,768	\$82,890
GENERAL SUPPORT	0	\$0	\$61,271	0	0	\$0	\$0
TOTAL OTHER TUITION AND FEE	73	\$2,800	\$204,431	64	7	\$1,953	\$142,560
NON-RESIDENT OTHER							
OOS PERFORMANCE	0	\$0	\$0	0	0	\$0	\$0
OOS TEXAS	16	\$10,788	\$151,936	0	16	\$10,788	\$151,936
TOTAL NON-RESIDENT OTHER	16	\$10,788	\$151,936	0	16	\$10,788	\$151,936

Board of Regents

Form BOR-6

Institution: Northwestern State University

Schedule of Professional Services

DESCRIPTION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$126,442	\$126,442	\$141,708
Management Consulting	\$26,024	\$26,024	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$28,103	\$28,103	\$27,486
Medical & Dental	\$210,371	\$210,371	\$210,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$84,350	\$84,350	\$89,798
Total Professional Services	\$475,290	\$475,290	\$468,992

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution:

Northwestern State University

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/19	\$556,287
Revenues in FY 2019-20	\$246,025
Total Revenues Available for FY 2019-20	802,312
Less Funds Expended in FY 2019-20	173,609
Projected Revenue Available for FY 2020-21	243,900
Less Previous Commitments	200,013
Estimated Amount Available for FY 2020-21 Projects & Operations	672,590
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Recurring	\$160,500
2. Non-Recurring	\$39,513
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/19	\$26,705
Revenues in FY 2019-20	\$187,552
Total Revenues Available for FY 2019-20	214,257
Less Funds Expended in FY 2019-20	113,728
Projected Revenue Available for FY 2020-21	187,260
Less Previous Commitments	115,591
Estimated Amount Available for FY 2020-21 Projects & Operations	172,198
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Recurring	\$115,591
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/19	\$1,265,401
Revenues in FY 2019-20	\$1,283,588
Total Revenues Available for FY 2019-20	2,548,989
Less Funds Expended in FY 2019-20	892,869
Projected Revenue Available for FY 2020-21	1,267,937
Less Previous Commitments	588,568
Estimated Amount Available for FY 2020-21 Projects & Operations	2,335,489
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/19	\$684,611
Revenues in FY 2019-20	\$886,285
Total Revenues Available for FY 2019-20	1,570,896
Less Funds Expended in FY 2019-20	693,982
Projected Revenue Available for FY 2020-21	879,700
Less Previous Commitments	1,009,563
Estimated Amount Available for FY 2020-21 Projects & Operations	747,051
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Recurring	\$907,031
2. Non-Recurring	\$102,532
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8

Institution: Northwestern State University

Auxiliary Enterprise Operations

	Cafeterias Actual 2019-20	Cafeterias Budgeted 2020-21	Student Housing Facility Actual 2019-20	Student Housing Facility Budgeted 2020-21	Bookstore Actual 2019-20	Bookstore Budgeted 2020-21	Total Contractual Services Actual 2019-20	Total Contractual Services Budgeted 2020-21
Revenues	594,113	625,000	4,828	1,000	387,370	375,000	986,311	1,001,000
Expenditures								
Salaries	106,640	171,956				71,759	106,640	243,715
Other Compensation	6,431	3,500				9,000	6,431	12,500
Related Benefits	45,470	74,267				29,700	45,470	103,967
Total Personal Services	158,541	249,723	0	0	0	110,459	158,541	360,182
Travel		5,000			1,944	5,000	1,944	10,000
Operating Services	121,784	152,980		1,000		-24,558	121,784	129,422
Supplies	27,926	29,200					27,926	29,200
Merchandise for Resale							0	0
Professional Services	3,600	6,000					3,600	6,000
Other Charges	399		22,240		42	454,778	22,681	454,778
Capital Outlay	4,626						4,626	0
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	316,876	442,903	22,240	1,000	1,986	545,679	341,102	989,582
Revenues in Excess of Expenditures	277,237	182,097	-17,412	0	385,384	-170,679	645,209	11,418

Board of Regents
Form BOR-8

Institution: Northwestern State University

Auxiliary Enterprise Operations

	Student Housing Actual 2019-20	Student Housing Budgeted 2020-21	Student Center Actual 2019-20	Student Center Budgeted 2020-21	Health Services Actual 2019-20	Health Services Budgeted 2020-21	Student Svcs Admin Actual 2019-20	Student Svcs Admin Budgeted 2020-21
Revenues	1,374,475	1,204,239	750,802	733,300	949,074	930,952	718,028	722,800
Expenditures								
Salaries	19,000	382,336	286,170	275,348	500,501	546,664	232,751	225,074
Other Compensation		10,300	34,696	40,000	19,045	14,500	11,872	13,000
Related Benefits	4,561	193,316	143,187	137,956	225,119	245,139	104,960	103,267
Total Personal Services	23,561	585,952	464,053	453,304	744,665	806,303	349,583	341,341
Travel				500	3,240	3,500		
Operating Services	324,391	826,691	202,478	255,162	61,116	74,668	392,159	480,504
Supplies		35,100	25,562	25,600	24,664	23,650	5,258	42,000
Merchandise for Resale								
Professional Services	29,500	30,000	5,800	5,800	63,527	104,000		
Other Charges	888		60				264,124	508,000
Capital Outlay					2,935		2,300	
Debt Service								
Interagency Transfers								
Total Expenditures	378,340	1,477,743	697,953	740,366	900,147	1,012,121	1,013,424	1,371,845
Revenues in Excess of Expenditures	996,135	-273,504	52,849	-7,066	48,927	-81,169	-295,396	-649,045

Board of Regents
Form BOR-8

Institution: Northwestern State University

Auxiliary Enterprise Operations

	Rec Complex Actual 2019-20	Rec Complex Budgeted 2020-21	WRAC Actual 2019-20	WRAC Budgeted 2020-21	Grand Total Actual 2019-20	Grand Total Budgeted 2020-21
Revenues	686,327	698,600	1,535,837	1,566,300	7,000,854	6,857,191
Expenditures						
Salaries	202,668	203,391	372,420	384,317	1,720,150	2,260,845
Other Compensation	79,779	40,000	84,001	101,500	235,824	231,800
Related Benefits	97,749	96,092	162,893	170,180	783,939	1,049,917
Total Personal Services	380,196	339,483	619,314	655,997	2,739,913	3,542,562
Travel			3,552	12,022	8,736	26,022
Operating Services	143,189	145,609	224,623	238,895	1,469,740	2,150,951
Supplies	101,944	117,100	38,906	23,278	224,260	295,928
Merchandise for Resale						0
Professional Services	3,000	3,000			105,427	148,800
Other Charges			24,332	28,800	312,085	991,578
Capital Outlay					9,861	0
Debt Service			447,060	448,000	447,060	448,000
Interagency Transfers						
Total Expenditures	628,329	605,192	1,357,787	1,406,992	5,317,082	7,603,841
Revenues in Excess of Expenditures	57,998	93,408	178,050	159,308	1,683,772	-746,650

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: Northwestern State University

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President	1	1.00	250,000	111,914		
Senior Level Administrator						
Professor	63	63.00	5,174,588	1,941,349	9,894	2,678
Associate Professor	77	77.00	5,318,640	1,995,242	282,766	93,018
Assistant Professor	152	152.00	8,171,041	3,179,097	1,041,777	406,377
Instructor	73	73.00	2,670,249	1,037,310	1,054,337	398,721
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	5	5.00	150,215	63,979	49,687	20,102
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	260	260.00	7,669,895	3,171,421	5,332,016	2,131,394
Classified Employees	156	156.00	4,506,531	2,539,141	932,869	531,054
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	787	787.00	33,911,159	14,039,453	8,703,346	3,583,344
Full-Time Funded Vacant Positions	30	30.00	731,908	378,681	861,939	471,619
Pay Plan Reserves Total						
Total Full Time Funded Positions	817	817.00	34,643,067	14,418,134	9,565,285	4,054,963
PART - TIME						
Professor						
Associate Professor	1	0.50	35,729	9,450		
Assistant Professor	1	0.75	41,575	10,995		
Instructor	2	1.25	19,680	5,205	35,750	9,455
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants			763,742		70,000	
Adjunct Faculty			1,980,795	583,341	460,812	115,202
Other Unclassified	8	4.70	77,235	22,192	105,303	22,841
Classified Employees	3	1.20	27,388	397	39,973	2,337
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	15	8.40	2,946,144	631,580	711,838	149,835
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	15	8.40	2,946,144	631,580	711,838	149,835
Grand Total Funded Positions	832	825.40	37,589,211	15,049,714	10,277,123	4,204,798

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a. Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

**Northwestern State University
Reconciliation of BOR-1 and BOR-10
Budget 2020-2021**

	<u>Salaries</u>	<u>Related Benefits</u>
BOR 10 OPERATING BUDGET	37,589,211	15,049,714
 Add Items included on BOR1 not on BOR10:		
Term Pay	181,536	
Summer Salaries	1,587,727	431,879
Overtime	180,000	
Graduate Assistants	146,078	
Wages		4,742
Vehicle Allowance		2,856
Contingencies	243,000	361,081
Extra Services	727,300	194,529
Attrition	(386,101)	(263,899)
Unemployment Benefits		30,567
Retirees Group Insurance		2,204,761
Total	<u>2,679,540</u>	<u>2,966,516</u>
 BOR 10 plus items to be added	 40,268,751	 18,016,230
 BOR 1 OPERATING FUND BUDGET	 40,268,751	 18,016,230

Board of Regents

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Institution: NORTHWESTERN STATE UNIVERISTY

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1998	DODGE	RAM-1500	1B7HF16Y7WS739092	PP155576	7/16/1998	82,891	-	GROUNDS
1994	GMC	TRUCK	1GTDC14Z1RZ526749	P178122	8/4/2003	60,092	1,136	REC COMPLEX
2006	GMC	CANYON	1GTCS146268316716	P191052	6/16/2006	41,034	2,590	PHYSICAL PLANT
2003	FORD	TAURUS	1FAFP432X3A247482	P178120	5/28/2003	113,497	427	PHYSICAL PLANT
1992	CHEVROLET	C 2500	1GCFC24H1NE217659	P155838	2/19/1999	66,917	40	PHYSICAL PLANT
2006	GMC	CANYON	1GTCS146X68318181	P191051	6/16/2006	55,304	977	PHYSICAL PLANT
2003	FORD	PICK-UP	1FTRF17W63NB32581	P177907	6/17/2003	50,406	2,993	UTILITIES
2003	FORD	TRUCK	2FTRF17203CA94610	P178119	6/4/2003	52,876	2,521	BUILDING MAINTENANCE
2003	FORD	TRUCK 1/2 TON	2FTRF17243CA94609	P178116	6/4/2003	48,879	1,863	BUILDING MAINTENANCE
2007	DODGE	RAM 250	3D7KR26D97G813126	P202354	6/7/2007	54,478	2,423	UTILITIES
2003	FORD	TRUCK 1/2 TON	2FTRF17223CA94611	P178117	6/4/2003	80,654	1,563	UTILITIES
2002	FORD	F-150	1FTRF17242NB43705	P190337	6/6/2005	111,688	2,728	UTILITIES
2007	DODGE	RAM 2500	3D7KR26D27G779336	P202313	4/24/2007	61,785	3,046	GROUNDS
2013	DODGE	2500	3C6TR4CT7DG578248	PP231428	5/23/2013	67,785	5,931	ROWING TEAM
2012	DODGE	AVENGER	1C3CDZABXCN290894	PP226160	6/20/2012	122,756	10,469	RECRUITING
2012	DODGE	AVENGER	1C3CDZAB1CN290895	PP226161	6/20/2012	105,300	11,631	RECRUITING
2012	DODGE	AVENGER	1C3CDZAB6CN329948	PP226159	6/20/2012	122,426	13,184	RECRUITING
2009	DODGE	GRAND CARAVAN	2D8HN44E19R623665	PP211646	3/25/2009	148,858	7,186	MOTOR POOL
2009	DODGE	GRAND CARAVAN	2D8HN44E39R623604	PP211647	3/25/2009	89,982	734	RECRUITING
2009	FORD/ELDORADO	F350/AERO TECH	1FDEE3FS7ADA05669	PP219835	12/8/2009	51,719	6,958	MOTOR POOL
2008	CHEVROLET	UPLANDER	1GNDV23W68D205252	PP210685	7/15/2008	97,444	17,866	RECRUITING
2009	FORD	FOCUS	1FAHP35N99W240505	PP219803	5/28/2009	70,951	1,853	POST OFFICE
2001	DODGE	TRUCK 1/2 TON	1B7JC16XX1S258746	P177906	4/1/2003	160,911	-	GROUNDS
2011	FORD	CROWN VIC	2FABP7BV88X118863	TXV232	4/14/2011	43,480	5,533	UNIVERSITY POLICE
1999	DODGE	3500 WAGON	2B6WB35Y6XK578349	P158248	6/29/1999	78,167	-	BIOLOGICAL SCIENCE
2011	FORD	FUSION	3FAHPOGA7BR337691	P217616	6/28/2011	80,187	1,074	DRIVER'S EDUCATION
2011	FORD	EXPLORER	1FMHK7B88BGA69856	P217617	6/8/2011	77,551	6,742	CONTINUING EDUCATION
2007	DODGE	DAKOTA	1D7HE28K87S175381	P191089	3/2/2007	31,893	1,175	PHYSICAL PLANT
2006	GMC	CANYON	1GTCS1466368316692	P183250	6/16/2006	39,522	2,542	BUILDING MAINTENANCE
2008	DODGE	RAM 1500	1D7HA18N48S578307	P209964	4/17/2008	32,562	2,532	BUILDING MAINTENANCE
2008	FORD	F350	1FTWF32528ED50893	P205863	3/7/2008	36,771	4,294	UTILITIES
2004	CHEVROLET	C1500	1GCEC14X24Z301395	PP226162	2/16/2012	54,450	2,261	UTILITIES
2008	FORD	F350	1FTWF30578ED50892	P205864	3/7/2008	38,367	1,240	PLANT SERVICES
2008	DODGE	RAM 1500	1D7HU16N58J224991	P210681	6/16/2008	37,300	2,890	GROUNDS
2008	FORD	F150	1FTRF12208KE24000	P210682	6/16/2008	55,014	3,436	GROUNDS
2002	CHEVY	1500	1GCEK19Z82Z335075	P209963	4/24/2008	112,125	1,690	EQUIPMENT REPAIR

Board of Regents

Institution: NORTHWESTERN STATE UNIVERISTY

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	FORD	F150	2FTPF17L11CA68949	P209957	4/24/2008	78,006	3,222	UTILITIES
2004	FORD	F150	1FTRF17W14CA74497	P209962	4/24/2008	103,663	3,317	BUILDING MAINTENANCE
2001	DODGE	RAM 1500	1B7HC16X61S722440	P209961	4/24/2008	57,597	863	UTILITIES
2001	DODGE	RAM 1500	1B7HC16X91S264084	P209960	4/24/2008	88,650	3,357	UTILITIES
2003	CHEVY	1500	1GCEC19V83E272899	P209959	5/21/2008	106,912	1,523	TELEPHONE
2005	CHEVY	1500	1GCEC19V85E231613	P209958	5/21/2008	98,324	4,189	UTILITIES
2001	CHEVY	1500	1GCEC14V41E281085	P209955	5/21/2008	90,366	3,311	AUTOMOTIVE SHOP
2016	FORD	XPL	1FM5K8AR6GGC67569	P242200	4/22/2016	75,695	5,206	UNIVERSITY POLICE
2016	FORD	XPL	1FM5K8AR2GGC67570	P242256	4/22/2016	85,496	12,643	UNIVERSITY POLICE
2009	FORD	EXPEDITION	1FMFU15589EB20102	659ADO	9/30/2016	163,388	7,762	UNIVERSITY POLICE
2017	FORD	TRANSIT CONNECT	NMOGS9E71H1293218	PP248617	9/9/2016	45,547	11,577	RECRUITING
2017	FORD	TRANSIT CONNECT	NMOGS9E75H1293223	PP248616	10/17/2016	43,710	10,009	RECRUITING
2017	DODGE	DURANGO	1C4RDHFG8HC878610	903BIK	6/6/2017	34,144	11,962	UNIVERSITY POLICE
2017	DODGE	CHARGER	2C3CDXAG5HH620859	PP254867	6/6/2017	51,770	11,057	UNIVERSITY POLICE
2018	DODGE	CARAVAN	2C4RDGBG6JR143699	PP258316	1/31/2018	39,812	16,318	RECRUITING
2018	DODGE	CARAVAN	2C4RDGBG8JR340390	PP25844	9/13/2018	25,154	13,655	RECRUITING
2019	FORD	FUSION	3FA6POG72KK142416	PP261517	12/12/2018	24,798	13,705	DRIVER'S EDUCATION
2019	DODGE	CHARGER	2C3CDXAG3KH588436	PP261600	3/5/2019	23,101	18,444	UNIVERSITY POLICE
2020	DODGE	CHARGER	2C3CDKKT6LH127745	NONE	3/16/2020	2221	2221	UNIVERSITY POLICE
2020	DODGE	GRAND CARAVAN	2C4RDGBGXLR202935	NONE	6/26/2020	303	303	RECRUITING

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2019-2020 PRIOR YEAR ACTUAL REVENUE	FY 2020-2021 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Constitution Article 7, Section 2.1 in 1995. Act 955 2000 Regular Session, Act 1117 2001 Regular Session, Act 915 2008 Regular Session, Act 313 or 2009 Regular Session, Act 741 2010 Regular Session, Act 377 2015 Regular Session, Act 293 2017 Regular Session	\$55,823,491	\$56,306,285	\$56,398,893	12829 & 12830	1-1
Non-Resident Fees	LA RS 17:3351 (b)(i) / Amount approved by ULS Board, Act 741 2010 Regular Session	\$641,934	\$641,934	\$640,500	12829 & 12830	1-2
Academic Excellence Fees	HB1786 2003 Regular Session / Act 1132. Promote academic excellence. Cannot pay salary of any university or university system administrator	\$2,184,651	\$2,184,651	\$2,178,000	12829 & 12830	1-3
Operational Fee	HB1062 2004 Regular Session / Act 788. Enhancement of Instructional Programs. Cannot pay salary of and university or university system administrator	\$1,130,162	\$1,130,162	\$1,123,000	12829 & 12830	2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
Assessment Test Fee	BTSCU approval 8/11/1989. Defray costs of administering assessment tests to evaluate institutional effectiveness	\$121,146	\$121,146	\$121,000	12829 & 12830	3-3
Student Record Fee	BTSCU approval 12/02/1983 and \$5 increase in 05/26/1989. Defray costs of University student records administration	\$363,438	\$363,438	\$365,000	12829 & 12830	4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Application Fee	BTSCU approval 6/10/1994. Defray costs of University application fee administration	\$139,763	\$139,763	\$135,000		5-1
Revalidation Fee	BTSCU approval 5/7/2004. Defray costs of University revalidation fee administration	\$455	\$455	\$420		
Testing Fee	BTSCU approval 5/7/2004. Defray costs of University testing fee administration	\$31,397	\$31,397	\$30,000		
Credit Exam Fee	BTSCU approval 5/7/2004. Defray costs of University credit exam fee administration	\$16,900	\$16,900	\$16,000		
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$60,453,337	\$60,936,131	\$61,007,813		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

In response to Act 1001 of the 2010 Regular Legislative Session.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20			FY 2020-21			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Gen Registration	COLUMN 2 Non Resident	COLUMN 3 Academic Excel.	COLUMN 1 Gen Registration	COLUMN 2 Non Resident	COLUMN 3 Academic Excel.	COLUMN 1 Gen Registration	COLUMN 2 Non Resident	COLUMN 3 Academic Excel.
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$27,065,371	\$312,329	\$1,057,049	\$27,527,980	\$312,329	\$1,069,246	\$28,715,422	\$294,340	\$1,002,766
Other Compensation	\$447,551	\$5,118	\$17,548	\$447,618	\$5,118	\$17,349	\$449,617	\$5,384	\$18,280
Related Benefits	\$11,589,333	\$132,720	\$454,416	\$11,606,968	\$132,720	\$449,869	\$12,809,540	\$139,615	\$474,000
TOTAL SALARIES	\$39,102,255	\$450,167	\$1,529,013	\$39,582,566	\$450,167	\$1,536,464	\$41,974,579	\$439,339	\$1,495,046
OPERATING EXPENSES:									
Travel	\$224,722	\$2,570	\$8,811	\$224,755	\$2,570	\$8,711	\$121,134	\$2,703	\$9,178
Operating Services	\$4,435,074	\$50,720	\$173,899	\$4,435,733	\$50,720	\$171,923	\$4,778,751	\$53,355	\$181,144
Supplies	\$459,659	\$5,257	\$18,023	\$459,727	\$5,257	\$17,818	\$492,404	\$5,530	\$18,774
TOTAL OPERATING EXPENSES	\$5,119,455	\$58,547	\$200,733	\$5,120,215	\$58,547	\$198,452	\$5,392,289	\$61,588	\$209,096
PROFESSIONAL SERVICES	\$320,013	\$3,660	\$12,548	\$320,060	\$3,660	\$12,405	\$333,453	\$3,850	\$13,070
OTHER CHARGES:									
Other Charges	\$10,892,463	\$124,568	\$427,092	\$10,894,081	\$124,568	\$422,239	\$11,452,068	\$131,040	\$444,887
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$10,892,463	\$124,568	\$427,092	\$10,894,081	\$124,568	\$422,239	\$11,452,068	\$131,040	\$444,887
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$389,305	\$4,452	\$15,265	\$389,363	\$4,452	\$15,091	\$246,504	\$4,683	\$15,901
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$389,305	\$4,452	\$15,265	\$389,363	\$4,452	\$15,091	\$246,504	\$4,683	\$15,901
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$55,823,491	\$641,394	\$2,184,651	\$56,306,285	\$641,394	\$2,184,651	\$59,398,893	\$640,500	\$2,178,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 . Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20			FY 2020-21			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
OPERATING BUDGET FEE EXPENDITURES	Gen Registration	Non Resident	Academic Excel.	Gen Registration	Non Resident	Academic Excel.	Gen Registration	Non Resident	Academic Excel.
OPERATING BUDGET FEE EXPENDITURES	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational	Assessment Test	Student Records	Operational	Assessment Test	Student Records	Operational	Assessment Test	Student Records
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$549,276	\$70,845	\$212,536	\$553,229	\$70,845	\$212,536	\$516,153	\$70,845	\$212,536
Other Compensation	\$9,040			\$8,974			\$9,439		
Related Benefits	\$234,093	\$50,301	\$150,902	\$232,691	\$50,301	\$150,902	\$244,756	\$50,155	\$152,464
TOTAL SALARIES	\$792,409	\$121,146	\$363,438	\$794,894	\$121,146	\$363,438	\$770,348	\$121,000	\$365,000
OPERATING EXPENSES:									
Travel	\$4,539			\$4,506			\$4,739		
Operating Services	\$89,584			\$88,925			\$93,536		
Supplies	\$9,285			\$9,216			\$9,694		
TOTAL OPERATING EXPENSES	\$103,408	\$0	\$0	\$102,647	\$0	\$0	\$107,969	\$0	\$0
PROFESSIONAL SERVICES	\$6,464	\$0	\$0	\$6,416	\$0	\$0	\$6,749	\$0	\$0
OTHER CHARGES:									
Other Charges	\$220,017			\$218,399			\$229,724		
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$220,017	\$0	\$0	\$218,399	\$0	\$0	\$229,724	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$7,894			\$7,806			\$8,210		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$7,894	\$0	\$0	\$7,806	\$0	\$0	\$8,210	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,130,192	\$121,146	\$363,438	\$1,130,162	\$121,146	\$363,438	\$1,123,000	\$121,000	\$365,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 . Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2020-2021 OPERATING BUDGET REQUEST REVENUE	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$56,398,893	100%	
Non-Resident Fees	\$640,500	100%	
Academic Excellence Fees	\$2,178,000	100%	
Operational Fee	\$1,123,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Student Records Fee	\$365,000	100%	
Assessment Test Fee	\$121,000	100%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Application Fee	\$135,000	100%	
Revalidation Fee	\$420	100%	
Testing Fee	\$30,000	100%	
Credit Exam Fee	\$16,000	100%	
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$61,007,813	100%	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

Revenue Fiscal Year 2019-2020 Actual

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	\$186,254	\$21,783	\$20,748	\$26,142		\$0	\$254,927
Media						\$0	\$0
Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$4,848		\$0	\$4,848
Game Guarantees	\$600,000	\$350,000	\$3,000	\$89,000		\$0	\$1,042,000
Foundations/Clubs (Other Private Gifts)						\$470,253	\$470,253
Student Athletic Fees*						\$2,184,425	\$2,184,425
Parking Fees	\$15,475	\$0	\$0	\$0		\$0	\$15,475
Conference Distributions	\$0	\$0	\$0	\$0		\$456,998	\$456,998
Corporate Sponsorships	\$0	\$0	\$0	\$0		\$104,683	\$104,683
Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
Other Income	\$0	\$0	\$0	\$1,850	\$0	\$70,654	\$72,504
CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER FINANCIAL SOURCES	\$0	\$0	\$0	\$0		\$4,085,599	\$4,085,599
Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Total Revenue for Athletics	\$801,729	\$371,783	\$23,748	\$371,840	\$0	\$7,372,612	\$8,941,712

Note: Gender equity amount is in addition to the maximum state support for your institution.

Board of Regents

Institution: Northwestern State University

Form BOR-ATH-1

Revenue Fiscal Year 2019-2020 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$186,254	\$21,783	\$20,749	\$26,141		\$0	\$254,927
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$4,848		\$0	\$4,848
	Game Guarantees	\$600,000	\$350,000	\$3,000	\$89,000		\$0	\$1,042,000
	Foundations/Clubs (Other Private Gifts)						\$468,597	\$468,597
	Student Athletic Fees*						\$2,184,797	\$2,184,797
	Parking Fees	\$15,475	\$0	\$0	\$0		\$0	\$15,475
	Conference Distributions	\$0	\$0	\$0	\$0		\$456,998	\$456,998
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$104,683	\$104,683
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$1,850	\$0	\$70,655	\$72,505
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$4,085,599	\$4,085,599
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Total Revenue for Athletics	\$801,729	\$371,783	\$23,749	\$371,839	\$0	\$7,371,329	\$8,940,429	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Board of Regents

Institution: Northwestern State University

Form BOR-ATH-1

Revenue Fiscal Year 2020-2021 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$212,000	\$26,000	\$27,000	\$38,000		\$0	\$303,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$375,000	\$425,000	\$0	\$22,500		\$0	\$822,500
	Foundations/Clubs (Other Private Gifts)						\$571,759	\$571,759
	Student Athletic Fees*						\$2,190,882	\$2,190,882
	Parking Fees	\$15,000	\$0	\$0	\$0		\$0	\$15,000
	Conference Distributions	\$0	\$0	\$0	\$0		\$340,158	\$340,158
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$110,000	\$110,000
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0		\$142,000	\$142,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	OTHER	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL	\$0	\$0	\$0	\$0		\$0	\$0
	SOURCES	\$0	\$0	\$0	\$250,000		\$3,862,555	\$4,112,555
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
Total Revenue for Athletics		\$602,000	\$451,000	\$27,000	\$310,500	\$0	\$7,217,354	\$8,607,854

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures Fiscal Year 2019-2020 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$846,896	\$509,814	\$240,057	\$169,949	\$67,271	\$613,796	\$62,521	\$0	\$2,510,304
Fringe Benefits	\$454,659	\$197,120	\$89,084	\$67,469	\$25,540	\$257,327	\$18,466	\$0	\$1,109,665
Extra Help (Temporary)	\$53,547	\$61,800	\$49,800	\$13,072	\$0	\$67,192	\$0	\$0	\$245,411
CWSP	\$0								\$0
Game Guarantees		\$60,000	\$12,000	\$4,000	\$0	\$7,500	\$0	\$0	\$83,500
Athletic Scholarships		\$1,299,381	\$295,648	\$302,222	\$270,525	\$1,431,131	\$49,017	\$0	\$3,647,924
Med. Insurance/Injury Claims	\$7,561	\$0	\$3,756	\$1,252	\$5,008	\$13,772	\$0	\$0	\$31,349
Travel	\$26,233	\$203,333	\$92,421	\$6,961	\$44,501	\$337,618	\$0	\$0	\$711,067
Equipment	\$1,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,106
Operating Services	\$153,665	\$125,899	\$28,946	\$208	\$8,005	\$72,653	\$43,442	\$0	\$432,818
Charge Backs	\$234,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,122
Debt Service	\$0								\$0
Other Expenses	\$0	\$1,184	\$395	\$474	\$553	\$7,947	\$1,083	\$0	\$11,636
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$1,777,789	\$2,458,531	\$812,107	\$565,607	\$421,403	\$2,808,936	\$174,529	\$0	\$9,018,902

Expenditures Fiscal Year 2019-2020 Budgeted

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	\$841,919	\$506,529	\$238,597	\$168,670	\$66,783	\$612,335	\$62,524	\$0	\$2,497,357
Fringe Benefits	\$445,367	\$192,670	\$89,332	\$67,343	\$25,163	\$275,743	\$17,073	\$0	\$1,112,691
Extra Help (Temporary)	\$53,547	\$61,800	\$49,800	\$13,072	\$0	\$67,193	\$0	\$0	\$245,412
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$60,000	\$12,000	\$4,000	\$0	\$7,500	\$0	\$0	\$83,500
Athletic Scholarships	////////////////////	\$1,351,582	\$299,214	\$290,315	\$261,243	\$1,384,085	\$61,487	\$0	\$3,647,926
Med. Insurance/Injury Claims	\$7,560	\$0	\$3,756	\$1,252	\$5,008	\$13,772	\$0	\$0	\$31,348
Travel	\$26,234	\$203,334	\$92,422	\$6,962	\$44,501	\$337,623	\$0	\$0	\$711,076
Equipment	\$1,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,106
Operating Services	\$153,896	\$133,867	\$28,947	\$208	\$8,138	\$74,131	\$43,444	\$0	\$442,631
Charge Backs	\$234,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,122
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$1,184	\$395	\$474	\$553	\$7,947	\$1,086	\$0	\$11,639
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$1,763,751	\$2,510,966	\$814,463	\$552,296	\$411,389	\$2,780,329	\$185,614	\$0	\$9,018,808

Board of Regents

Institution: Northwestern State University

Form BOR-ATH-2

Expenditures

Fiscal Year 2020-2021

Budgeted

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	\$874,876	\$517,218	\$239,632	\$169,119	\$66,640	\$583,500	\$50,750	\$0	\$2,501,735
Fringe Benefits	\$464,866	\$201,068	\$78,713	\$66,855	\$25,290	\$237,241	\$12,825	\$0	\$1,086,858
Extra Help (Temporary)	\$44,420	\$62,125	\$35,000	\$25,000	\$0	\$66,875	\$0	\$0	\$233,420
CWSP	\$0							\$0	\$0
Game Guarantees		\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
Athletic Scholarships		\$1,303,355	\$296,552	\$303,146	\$271,353	\$1,435,509	\$51,967	\$0	\$3,661,882
Med. Insurance/Injury Claims	\$31,349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,349
Travel	\$0	\$138,722	\$68,599	\$58,913	\$45,227	\$243,320	\$0	\$0	\$554,781
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$91,791	\$107,380	\$14,691	\$0	\$6,850	\$45,760	\$36,779	\$0	\$303,251
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$222,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,078
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$1,729,380	\$2,342,368	\$733,187	\$623,033	\$415,360	\$2,612,205	\$152,321	\$0	\$8,607,854

INTERCOLLEGIATE ATHLETIC PERSONNEL

BOR-ATH-3

INSTITUTION: Northwestern State University		COMPLETED BY: Roxanne Freeman						
FISCAL YEAR: 2019-20 Budgeted		DATE COMPLETED: July 7, 2020						
		TELEPHONE #: (318)357-4272						
EMPLOYEE'S NAME	POSITION TITLE	TYPE	EMPLOYED	ATHLETIC SALARY	ATHLETIC SALARY	CHARGED TO	TOTAL SALARY	
Burke, Greg	Athletic Director	I	12	\$85,120		\$47,880	\$133,000	
Drury, Jason	Head Athletic Trainer	I	12	\$63,000		\$0	\$63,000	
Dubois, Patric	Asst Athletic Director Spec Ops/Director of Tennis/Director of WRAC	I	12	\$14,940		\$68,060	\$83,000	
Freeman, Roxanne	Auxiliary Business Mgr	I	12	\$56,000		\$0	\$56,000	
Germany, Cody	Director of Equipment Operations	I	12	\$33,000		\$0	\$33,000	
Goldberg, Brittany	Temp. Assistant Athletic Trainer	I	12	\$33,750		\$0	\$33,750	
Ireland, Douglas	Assistant Athletic Director Media Rel/Rev Dev	I	12	\$8,178		\$2,726	\$10,904	
Pugh, Jason	Temp Assistant Director Media Rel/Rev Dev	I	12	\$47,250		\$15,750	\$63,000	
Jacklich, Michael	Assistant Assistant Director Ticket Operations & Special Events	I	12	\$43,700		\$0	\$43,700	
Jaworski, Michael	Director of Development/Engagement	I	12	\$43,000		\$0	\$43,000	
McCanna, Kaitlyn	Assistant Athletic Director for Student Athletic Dev	I	12	\$30,000		\$30,000	\$60,000	
Miles, Tyler	Assistant Strength & Conditioning Coach	I	12	\$20,000		\$0	\$20,000	
Myatt, Jared	Head Strength & Conditioning Coach	I	12	\$46,600		\$0	\$46,600	
Pugh, Clinton	Assistant Business Manager	I	12	\$35,000		\$0	\$35,000	
Titano, Haley B	Associate Athletic Director for External Relations/Sr. Women's Admin	I	12	\$70,050		\$0	\$70,050	
Thompson, Dana	Director of Marketing & Digital Media	I	12	\$36,000		\$0	\$36,000	
Vines, Matthew	Temp Assistant Director of Sports Information	I	12	\$32,250		\$10,750	\$43,000	
Zinzel, Timothy	Athletic Academic Coordinator	I	12	\$26,250		\$8,750	\$35,000	
Ulrich, Carla B	Academic Coordinator & Director of Enhanced Academic Program	I	12	\$30,000		\$10,000	\$40,000	
Boening, Brooke	Assistant Coach	I	12	\$23,200		\$5,800	\$29,000	
TBE	Assistant Coach	V	12	\$22,400		\$5,600	\$28,000	
Barbier, Bobby	Head Baseball Coach	I	12	\$64,960		\$16,240	\$81,200	
Bertrand, Christopher	Assistant Baseball Coach	I	12	\$32,480		\$8,120	\$40,600	
Dugas, Taylor	Assistant Baseball Coach	I	12	\$21,680		\$5,420	\$27,100	
Laird, S. Brad	Head Football Coach	I	12	\$112,000		\$28,000	\$140,000	
Lockett, Devon	Assistant Head Football Coach	I	12	\$42,400		\$10,600	\$53,000	
Lucas, Michael	Assistant Football Coach	I	12	\$68,000		\$17,000	\$85,000	
Olsen, Jacob	Assistant Football Coach	I	12	\$35,896		\$8,974	\$44,870	
Pond, John	Assistant Football Coach	I	12	\$36,480		\$9,120	\$45,600	
Scelfo, Anthony	Assistant Football Coach	I	12	\$35,896		\$8,974	\$44,870	
Smiley, Brad	Assistant Football Coach	I	12	\$67,920		\$16,980	\$84,900	
Love, Ledell	Temporary Football Coach	I	10	\$36,960		\$9,240	\$46,200	
Slaughter, Alvin	Temporary Football Coach	I	10	\$26,200		\$6,550	\$32,750	
McConathy, John M.	Head Men's Basketball Coach	I	12	\$94,634		\$23,659	\$118,293	
Lewit, William	Assistant Men's Basketball Coach	I	12	\$43,719		\$10,930	\$54,649	
Moore, Jeffrey	Assistant Men's Basketball Coach	I	12	\$54,710		\$13,677	\$68,387	
Simmons, Dave	Assistant to Head Men's Basketball Coach	I	12	\$32,000		\$8,000	\$40,000	
Heimerman, Michael	Head Men/Women's Track Coach	I	12	\$48,464		\$12,116	\$60,580	
Pennington, Charles	Asst Men & Women's Track Coach	I	12	\$37,000		\$9,250	\$46,250	
Stewart, Tyrone	Asst Men & Women's Track Coach	I	12	\$30,480		\$7,620	\$38,100	
Sauer, Christopher	Temporary Coach	I	10	\$9,744		\$2,436	\$12,180	
Dupuy, Jordan	Head Women's Basketball Coach	I	12	\$69,200		\$17,300	\$86,500	
Swinson, Aaron	Assoc Head Women's Basketball Coach	I	12	\$38,400		\$9,600	\$48,000	
Mitchell, Nicole	Assistant Women's Basketball Coach	I	12	\$31,200		\$7,800	\$39,000	
Jobe, Jess	Co-Head Coach Women's Soccer	I	12	\$46,400		\$11,600	\$58,000	
Jobe, Anna	Co-Head Coach Women's Soccer	I	12	\$28,800		\$7,200	\$36,000	
Pickett, Donald	Head Softball Coach	I	12	\$51,200		\$12,800	\$64,000	
Locke, Amanda	Associate Head Softball Coach	I	12	\$29,280		\$7,320	\$36,600	
Kiracofe, Sean	Head Women's Volleyball Coach	I	12	\$48,000		\$12,000	\$60,000	
Difrancesco, Anastasia	Asst Women's Volleyball Coach	I	12	\$32,000		\$8,000	\$40,000	
TBE	Administrative Assistant 4	V	12	\$25,896		\$0	\$25,896	
Bolton, Marcia	Administrative Assistant 2	I	12	\$22,007		\$0	\$22,007	
Lodrigue, Kelsey	Administrative Assistant 2	I	12	\$21,383		\$0	\$21,383	
Pellegrin, Ronnette	Administrative Assistant 2	I	12	\$25,772		\$0	\$25,772	
Holloway, Elizabeth	Administrative Coordinator 2	I	12	\$27,998		\$0	\$27,998	
Grand Totals				\$2,228,847		\$0	\$531,842	\$2,760,689

INSTITUTION: Northwestern State University
 FISCAL YEAR: 2020-21 Budgeted

COMPLETED BY: Roxanne Freeman
 DATE COMPLETED: July 7, 2020
 TELEPHONE #: (318) 357-4272

EMPLOYEE'S NAME	POSITION TITLE	POSITION TYPE	MONTHS EMPLOYED	GENERAL FUNDS ATHLETIC SALARY (UNRESTRICTED)	OTHER FUNDS ATHLETIC SALARY (RESTRICTED)	SALARY CHARGED TO ACCOUNTS OTHER THAN ATHLETICS	TOTAL SALARY
Burke, Greg	Athletic Director	I	12	\$86,822		\$48,837	\$135,659
Drury, Jason	Head Athletic Trainer	I	12	\$64,260		\$0	\$64,260
Dubois, Patric	Asst Athletic Director Spec Ops/Director of Tennis/Director of WRAC	I	12	\$15,239		\$69,421	\$84,660
Freeman, Roxanne	Auxiliary Business Mgr	I	12	\$57,120		\$0	\$57,120
Germany, Cody	Director of Equipment Operations	I	12	\$35,568		\$0	\$35,568
Goldberg, Brittany	Temp Assistant Athletic Trainer	I	12	\$35,568		\$0	\$35,568
Jacklich, Michael	Assistant Athletic Director for Ticket Operations & Special Events	I	12	\$44,700		\$0	\$44,700
Jaworski, Michael	Assistant Athletic Director for Development & Donor Engagement	I	12	\$44,000		\$0	\$44,000
McCanna, Kaitlyn	Assistant Athletic Director for Student Athletic Dev	I	12	\$30,600		\$30,600	\$61,200
Pugh, Clinton	Assistant Business Manager	I	12	\$36,000		\$0	\$36,000
Pugh, Jason	Assistant Director for Media Rel & Rev Dev	I	12	\$48,195		\$16,065	\$64,260
Schwager, Erik	Head Strength & Conditioning Coach	I	12	\$50,000		\$0	\$50,000
Slay, Catika	Athletic Academic Coordinator	I	12	\$27,000		\$9,000	\$36,000
Stein, Derek	Assistant Strength & Conditioning Coach	I	12	\$25,000		\$0	\$25,000
Titano, Haley B	Deputy Athletic Director/SWA	I	12	\$71,451		\$0	\$71,451
Vines, Matthew	Temp Assistant Director of Sports Information	I	12	\$33,000		\$11,000	\$44,000
Aucoin, Amber	Athletic Academic Coordinator & Director Enhanced Academic Program	I	12	\$30,750		\$10,250	\$41,000
Boening, Brooke	Assistant Coach	I	12	\$24,000		\$6,000	\$30,000
Pittman, Michael	Temp Assistant Coach	I	12	\$25,600		\$6,400	\$32,000
Barbier, Bobby	Head Baseball Coach	I	12	\$66,259		\$16,565	\$82,824
Bertrand, Christopher	Assistant Baseball Coach	I	12	\$33,280		\$8,320	\$41,600
Dugas, Taylor	Assistant Baseball Coach	I	12	\$22,480		\$5,620	\$28,100
Laird, S. Brad	Head Football Coach	I	12	\$114,240		\$28,560	\$142,800
Lockett, Devon	Assistant Head Football Coach	I	12	\$43,248		\$10,812	\$54,060
Lucas, Michael	Assistant Football Coach	I	12	\$69,360		\$17,340	\$86,700
Olsen, Jacob	Assistant Football Coach	I	12	\$36,696		\$9,174	\$45,870
Pond, John	Assistant Football Coach	I	12	\$37,280		\$9,320	\$46,600
Scelfo, Anthony	Assistant Football Coach	I	12	\$36,696		\$9,174	\$45,870
Smiley, Brad	Assistant Football Coach	I	12	\$69,278		\$17,320	\$86,598
Love, Ledell	Temporary Football Coach	I	10	\$37,760		\$9,440	\$47,200
Slaughter, Alvin	Temporary Football Coach	I	10	\$33,400		\$8,350	\$41,750
McConathy, John M.	Head Men's Basketball Coach	I	12	\$96,527		\$24,132	\$120,659
Moore, Jeffrey	Associate Head Men's Basketball Coach	I	12	\$55,804		\$13,951	\$69,755
Simmons, Dave	Assistant Men's Basketball Coach	I	12	\$44,594		\$11,148	\$55,742
Heimerman, Michael	Head Men & Women's Track Coach	I	12	\$51,000		\$12,750	\$63,750
Pennington, Charles	Associate Head Men & Women's Track Coach	I	12	\$40,000		\$10,000	\$50,000
Stewart, Tyron	Assistant Men & Women's Track Coach	I	12	\$31,280		\$7,820	\$39,100
Nimz, Anna	Head Women's Basketball Coach	I	12	\$70,584		\$17,646	\$88,230
Ailshie, Leasa	Temp Assistant Women's Basketball Coach	I	12	\$44,000		\$11,000	\$55,000
Brown, Michael	Assistant Women's Basketball Coach	I	12	\$32,000		\$8,000	\$40,000
Jobe, Jess	Co-Head Coach Women's Soccer	I	12	\$47,328		\$11,832	\$59,160
Jobe, Anna	Co-Head Coach Women's Soccer	I	12	\$29,600		\$7,400	\$37,000
Pickett, Donald	Head Softball Coach	I	12	\$52,224		\$13,056	\$65,280
Locke, Amanda	Associate Head Softball Coach	I	12	\$30,080		\$7,520	\$37,600
Kiracofe, Sean	Head Women's Volleyball Coach	I	12	\$49,760		\$12,440	\$62,200
Aldredge, Anastasia	Asst Women's Volleyball Coach	I	12	\$32,800		\$8,200	\$41,000
TBE	Administrative Assistant 4	V	12	\$25,896		\$0	\$25,896
Bolton, Marcia	Administrative Assistant 2	I	12	\$22,880		\$0	\$22,880
Pellegrin, Ronnette	Administrative Assistant 2	I	12	\$26,541		\$0	\$26,541
Holloway, Elizabeth	Administrative Coordinator 2	I	12	\$28,829		\$0	\$28,829
Arnold, Shawndrea	Administrative Assistant 2	I	12	\$20,551		\$0	\$20,551
Grand Totals				\$2,217,128	\$0	\$534,463	\$2,751,591

INSTITUTION: NORTHWESTERN STATE UNIVERSITY FISCAL YEAR 2020 - 21					
EMPLOYEE'S NAME	DEPARTMENT	DEGREE	EXPERIENCE		REQUESTED RANK SALARY INCREASE
			HERE	TOTAL	
TO PROFESSOR:					
Dr. Mark Melder	CJHSS	D	9.0	14.0	4,000
Mr. Louis Collier Hyams	CAPA/ART	M	4.0	17.0	4,000
Dr. Tommy I. Hailey	CJHSS	D	26.0	26.0	4,000
TO ASSOCIATE PROFESSOR:					
Dr. Christopher Lyles	SOBP	D	5.0	15.0	2,500
Dr. Ann Deshotels	CONAH	M	28.0	28.0	2,500
Ms. Phyllis Lear	CAPA	M	5.5	37.5	2,500
Dr. Christopher Gilson	CJHSS	D	5.5	5.5	2,500
Dr. Xinjia Chen	ET	D	4.5	20.5	2,500
Dr. Melissa Aldredge	COBT	D	16.0	28.0	2,500
Dr. Eddie Horton	COBT	D	6.0	7.0	2,500
Dr. Curtis Penrod	COBT	D	16.5	16.5	2,500
Dr. Jason Powell	COBT	D	5.0	14.0	2,500
Dr. Danny Upshaw	COBT	D	5.0	18.0	2,500
Ms. Denise Bailey	SOWK	M	11.5	12.0	2,500
TO ASSISTANT PROFESSOR:					
Ms. D'Nissa Hester	CAPA	M	5.0	11.0	1,000

INSTITUTION: NORTHWESTERN STATE UNIVERSITY FISCAL YEAR 2020-21					
EMPLOYEE'S NAME AND RANK	DEPARTMENT & DISCIPLINE	DEGREE	EXPERIENCE		REQUESTED TENURE SALARY INCREASE
			HERE	TOTAL	
Ms. Phyllis Lear Assistant Professor	School of Creative & Performing Arts 50.07	M	5.5	37.5	
Mr. Daniel McDonald Assistant Professor	School of Creative & Performing Arts 50.09	M	6.0	16.0	
Mr. Louis Collier Hyams Associate Professor	School of Creative & Performing Arts 50.07	M	4.0	17.0	
Dr. Nabin Sapkota Associate Professor	Dept. of Engineering Technology 15	D	6.0	13.0	
Dr. Donald Johnston Associate Professor	College of Nursing & Allied Health 51.38	D	5.5	20.5	
Ms. Lisa Wilhite Assistant Professor	College of Nursing & Allied Health 51.38	M	2.0	27.0	
Ms. Sheri Wilson Assistant Professor	College of Nursing & Allied Health 51.38	M	5.5	8.5	
Dr. Christopher Lyles Assistant Professor	School of Biological & Physical Science 26.01	D	5.0	15.0	
Dr. Jerry Brunson Associate Professor	School of Biological & Physical Sciences 26.01	D	4.5	16.5	
Dr. Christopher Gilson Assistant Professor	Dept. of CJ/History/Social Science 45	D	5.5	5.5	
Mr. Frank Hall Associate Professor	Dept. of CJ/History/Social Science 43	M	5.5	35.5	
Ms. Michelle Holcomb Assistant Professor	Dept. of CJ/History/Social Science 43	M	5.5	5.5	
Dr. Judith Covington Professor	Dept. of Mathematics 27	D	2.0	34.0	
Dr. Nicholas Richardson Assistant Professor	Dept. of Mathematics 27	D	6.0	12.0	
Dr. Marcia Hardy Associate Professor	College of Business & Technology 52	D	6.0	26.0	
Dr. Eddie Horton Assistant Professor	College of Business & Technology 11	D	6.0	7.0	
Dr. Carmella Parker Associate Professor	College of Business & Technology 52	JD	6.0	16.0	
Dr. Curtis Penrod Assistant Professor	College of Business & Technology 11	D	16.5	16.5	
Dr. Sarah Wright Associate Professor	College of Business & Technology 11	D	18.0	18.0	

FORM BOS-ULS-7		INSTITUTION: NORTHWESTERN STATE UNIVERSITY														
SUMMER 2020 - UNDERGRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHES CAMPUS																
FEE DESCRIPTION	0-3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH
BOARD ASSESSED FEES:																
TUITION	655.00	870.00	1,085.00	1,300.00	1,515.00	1,730.00	1,945.00	2,160.00	2,375.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00
BUILDING USE 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	10.00	10.00	10.00
BUILDING USE FEE HB 671 *2	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
ACADEMIC ENHANCEMENT 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
ACADEMIC EXCELLENCE FEE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	46.35	51.50	56.65	61.80	61.80	61.80	61.80	61.80	61.80	61.80
GENERAL FEE	187.00	249.00	311.00	373.00	435.00	497.00	559.00	621.00	683.00	745.00	745.00	745.00	745.00	895.00	1,045.00	1,195.00
TOTAL BOARD ASSESSED FEES	934.45	1,230.60	1,526.75	1,822.90	2,119.05	2,415.20	2,711.35	3,007.50	3,303.65	3,599.80	3,599.80	3,599.80	3,599.80	3,749.80	3,899.80	4,049.80
UNIVERSITY ASSESSED FEES:																
DIFFERENTIAL TUITION FEE	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
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
STUDENT RECORDS 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
ASSESSMENT TEST 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	5.00	5.00	5.00
E-LEARNING FEE	51.00	68.00	85.00	102.00	119.00	136.00	153.00	170.00	187.00	204.00	221.00	238.00	255.00	272.00	289.00	306.00
ONLINE DISCOUNT/PREMIUM	(138.70)	(91.85)	(120.00)	(73.15)	(26.30)	20.55	67.40	114.25	161.10	207.95	285.95	363.95	441.95	369.95	297.95	225.95
TOTAL UNIVERSITY ASSESSED FEES	67.30	131.15	120.00	183.85	247.70	311.55	375.40	439.25	503.10	566.95	661.95	756.95	851.95	796.95	741.95	686.95
STUDENT SELF-ASSESSED:																
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
NATCHITOCHES SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25
ORGANIZATIONAL RELIEF 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	5.00	5.00	5.00
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
CURRENT SAUCE FEE	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	4.00	4.00	4.00
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
KNWD FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
STUDENT DRAMA FEE	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	4.00	4.00	4.00
CONCERT 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	5.00	5.00	5.00
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
STUDENT UNION PROGRAM 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	11.00	11.00	11.00
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
NATCHITOCHES STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
BAND 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	5.00	5.00	5.00
TOTAL STUDENT SELF-ASSESSED FEES	123.25	138.25	228.25	243.25	258.25	273.25	288.25	303.25	318.25	333.25	338.25	343.25	348.25	353.25	358.25	363.25
TOTAL RESIDENT FEE	1,125.00	1,500.00	1,875.00	2,250.00	2,625.00	3,000.00	3,375.00	3,750.00	4,125.00	4,500.00	4,600.00	4,700.00	4,800.00	4,900.00	5,000.00	5,100.00
NONRESIDENT FEE	0.00	0.00	0.00	0.00	3,149.00	3,598.00	4,047.00	4,496.00	4,945.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00
TOTAL NONRESIDENT FEE	1,125.00	1,500.00	1,875.00	2,250.00	5,774.00	6,598.00	7,422.00	8,246.00	9,070.00	9,894.00	9,994.00	10,094.00	10,194.00	10,294.00	10,394.00	10,494.00
HOUSING																0.00
MEAL CARD																0.00

*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's)
*2 Building Use Fee 671 is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate, assessed to all campus sites including internet courses
*3 Academic Excellence Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate
*4 Operational Fee is assessed at \$5.15 per hour with a maximum of \$61.80 capped at 12 hours for undergraduate and 9 hours graduate
*5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses

FORM BOS-ULS-7		INSTITUTION: NORTHWESTERN STATE UNIVERSITY														
FALL 2020- UNDERGRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHE CAMPUS																
FEE DESCRIPTION	0-3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH
BOARD ASSESSED FEES:																
TUITION	655.00	870.00	1,085.00	1,300.00	1,515.00	1,730.00	1,945.00	2,160.00	2,375.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00
BUILDING USE 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	10.00	10.00	10.00
BUILDING USE FEE HB 671 *2	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
ACADEMIC ENHANCEMENT 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
ACADEMIC EXCELLENCE FEE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	46.35	51.50	56.65	61.80	61.80	61.80	61.80	61.80	61.80	61.80
GENERAL FEE	187.00	249.00	311.00	373.00	435.00	497.00	559.00	621.00	683.00	745.00	745.00	745.00	745.00	895.00	1,045.00	1,195.00
TOTAL BOARD ASSESSED FEES	934.45	1,230.60	1,526.75	1,822.90	2,119.05	2,415.20	2,711.35	3,007.50	3,303.65	3,599.80	3,599.80	3,599.80	3,599.80	3,749.80	3,899.80	4,049.80
UNIVERSITY ASSESSED FEES:																
AUXILIARY OPERATIONAL FEE	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
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
STUDENT RECORDS 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
ASSESSMENT TEST 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	5.00	5.00	5.00
STUDENT UNION FEE	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00
RECREATION COMPLEX FEE	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
HEALTH SERVICES	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
TOTAL UNIVERSITY ASSESSED FEES	353.00	353.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00
STUDENT SELF-ASSESSED:																
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
NATCHITOCHE SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25
ORGANIZATIONAL RELIEF 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	5.00	5.00	5.00
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
CURRENT SAUCE FEE	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	4.00	4.00	4.00
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
KNWD FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
STUDENT DRAMA FEE	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	4.00	4.00	4.00
CONCERT 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	5.00	5.00	5.00
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
STUDENT UNION PROGRAM 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	11.00	11.00	11.00
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
NATCHITOCHE STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
BAND 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	5.00	5.00	5.00
TOTAL STUDENT SELF-ASSESSED FEES	123.25	138.25	228.25	243.25	258.25	273.25	288.25	303.25	318.25	333.25	338.25	343.25	348.25	353.25	358.25	363.25
TOTAL RESIDENT FEE	1,410.70	1,721.85	2,158.00	2,469.15	2,780.30	3,091.45	3,402.60	3,713.75	4,024.90	4,336.05	4,341.05	4,346.05	4,351.05	4,506.05	4,661.05	4,816.05
NONRESIDENT FEE	0.00	0.00	0.00	0.00	3,149.00	3,598.00	4,047.00	4,496.00	4,945.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00
TOTAL NONRESIDENT FEE	1,410.70	1,721.85	2,158.00	2,469.15	5,929.30	6,689.45	7,449.60	8,209.75	8,969.90	9,730.05	9,735.05	9,740.05	9,745.05	9,900.05	10,055.05	10,210.05
HOUSING																2,702.00
MEAL CARD																1,985.00

*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's)
*2 Building Use Fee 671 is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate, assessed to all campus sites including internet courses
*3 Academic Excellence Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate
*4 Operational Fee is assessed at \$5.15 per hour with a maximum of \$61.80 capped at 12 hours for undergraduate and 9 hours graduate
*5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses

FORM BOS-ULS-7		INSTITUTION: NORTHWESTERN STATE UNIVERSITY														
SPRING 2021- UNDERGRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHES CAMPUS																
FEE DESCRIPTION	0-3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH
BOARD ASSESSED FEES:																
TUITION	655.00	870.00	1,085.00	1,300.00	1,515.00	1,730.00	1,945.00	2,160.00	2,375.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00
BUILDING USE 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	10.00	10.00	10.00
BUILDING USE FEE HB 671 *2	12.00	16.00	20.00	24.00	28.00	32.00	36.00	40.00	44.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
ACADEMIC ENHANCEMENT 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
ACADEMIC EXCELLENCE FEE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	46.35	51.50	56.65	61.80	61.80	61.80	61.80	61.80	61.80	61.80
GENERAL FEE	187.00	249.00	311.00	373.00	435.00	497.00	559.00	621.00	683.00	745.00	745.00	745.00	745.00	895.00	1,045.00	1,195.00
TOTAL BOARD ASSESSED FEES	934.45	1,230.60	1,526.75	1,822.90	2,119.05	2,415.20	2,711.35	3,007.50	3,303.65	3,599.80	3,599.80	3,599.80	3,599.80	3,749.80	3,899.80	4,049.80
UNIVERSITY ASSESSED FEES:																
AUXILIARY OPERATIONAL FEE	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
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
STUDENT RECORDS 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
ASSESSMENT TEST 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	5.00	5.00	5.00
STUDENT UNION FEE	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00
RECREATION COMPLEX FEE	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
HEALTH SERVICES	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
TOTAL UNIVERSITY ASSESSED FEES	353.00	353.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00
STUDENT SELF-ASSESSED:																
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
NATCHITOCHES SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25
ORGANIZATIONAL RELIEF 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	5.00	5.00	5.00
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
CURRENT SAUCE FEE	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	4.00	4.00	4.00
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
KNWD FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
STUDENT DRAMA FEE	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	4.00	4.00	4.00
CONCERT 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	5.00	5.00	5.00
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
STUDENT UNION PROGRAM 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	11.00	11.00	11.00
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
NATCHITOCHES STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
BAND 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	5.00	5.00	5.00
TOTAL STUDENT SELF-ASSESSED FEES	123.25	138.25	228.25	243.25	258.25	273.25	288.25	303.25	318.25	333.25	338.25	343.25	348.25	353.25	358.25	363.25
TOTAL RESIDENT FEE	1,410.70	1,721.85	2,158.00	2,469.15	2,780.30	3,091.45	3,402.60	3,713.75	4,024.90	4,336.05	4,341.05	4,346.05	4,351.05	4,506.05	4,661.05	4,816.05
NONRESIDENT FEE	0.00	0.00	0.00	0.00	3,149.00	3,598.00	4,047.00	4,496.00	4,945.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00
TOTAL NONRESIDENT FEE	1,410.70	1,721.85	2,158.00	2,469.15	5,929.30	6,689.45	7,449.60	8,209.75	8,969.90	9,730.05	9,735.05	9,740.05	9,745.05	9,900.05	10,055.05	10,210.05
HOUSING																2,702.00
MEAL CARD																1,985.00

*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's)
 *2 Building Use Fee 671 is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate, assessed to all campus sites including internet courses
 *3 Academic Excellence Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate
 *4 Operational Fee is assessed at \$5.15 per hour with a maximum of \$61.80 capped at 12 hours for undergraduate and 9 hours graduate
 *5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses

FORM BOS-ULS-8 INSTITUTION: NORTHWESTERN STATE UNIVERSITY
 SUMMER 2020 - GRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHE CAMPUS

FEE DESCRIPTION	0 - 3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH
BOARD ASSESSED FEES:																
TUITION	718.00	957.00	1,196.00	1,435.00	1,674.00	1,913.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00
BUILDING USE 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	10.00	10.00	10.00
BUILDING USE FEE HB 671 *2	12.00	16.00	20.00	24.00	28.00	32.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
ACADEMIC ENHANCEMENT 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
ACADEMIC EXCELLENCE FEE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80
GENERAL FEE	256.00	340.00	424.00	508.00	592.00	676.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00
TOTAL BOARD ASSESSED FEES	1,066.45	1,408.60	1,750.75	2,092.90	2,435.05	2,777.20	4,115.80	4,125.80	4,135.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80
UNIVERSITY ASSESSED FEES:																
DIFFERENTIAL TUITION FEE	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
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
STUDENT RECORD 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
ASSESSMENT TEST 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	5.00	5.00	5.00
E-LEARNING FEE	51.00	68.00	85.00	102.00	119.00	136.00	153.00	170.00	187.00	204.00	221.00	238.00	255.00	272.00	289.00	306.00
ONLINE DISCOUNT/PREMIUM	29.30	130.15	156.00	256.85	357.70	458.55	(437.05)	(379.05)	(321.05)	(263.05)	(185.05)	(107.05)	(29.05)	48.95	126.95	204.95
TOTAL UNIVERSITY ASSESSED FEES	235.30	353.15	396.00	513.85	631.70	749.55	(129.05)	(54.05)	20.95	95.95	190.95	285.95	380.95	475.95	570.95	665.95
STUDENT SELF-ASSESSED:																
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
NATCHITOCHE SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25
ORGANIZATIONAL RELIEF 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	5.00	5.00	5.00
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
CURRENT SAUCE FEE	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	4.00	4.00	4.00
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
KNWD FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
STUDENT DRAMA FEE	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	4.00	4.00	4.00
CONCERT 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	5.00	5.00	5.00
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
STUDENT UNION PROGRAM 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	11.00	11.00	11.00
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
NATCHITOCHE STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
BAND 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	5.00	5.00	5.00
TOTAL STUDENT SELF-ASSESSED FEES	123.25	138.25	228.25	243.25	258.25	273.25	288.25	303.25	318.25	333.25	338.25	343.25	348.25	353.25	358.25	363.25
TOTAL RESIDENT FEE	1,425.00	1,900.00	2,375.00	2,850.00	3,325.00	3,800.00	4,275.00	4,375.00	4,475.00	4,575.00	4,675.00	4,775.00	4,875.00	4,975.00	5,075.00	5,175.00
NONRESIDENT FEE	0.00	1,802.00	2,251.00	2,700.00	3,149.00	3,598.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00
TOTAL NONRESIDENT FEE	1,425.00	3,702.00	4,626.00	5,550.00	6,474.00	7,398.00	9,669.00	9,769.00	9,869.00	9,969.00	10,069.00	10,169.00	10,269.00	10,369.00	10,469.00	10,569.00
HOUSING																0.00
MEAL CARD																0.00

*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's)
 *2 Building Use Fee 671 is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate, assessed to all campus sites including internet courses
 *3 Academic Excellence Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate
 *4 Operational Fee is assessed at \$5.15 per hour with a maximum of \$61.80 capped at 12 hours for undergraduate and 9 hours graduate
 *5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses

FORM BOS-ULS-8		INSTITUTION: NORTHWESTERN STATE UNIVERSITY															
FALL 2020 - GRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHE CAMPUS																	
FEE DESCRIPTION	0 - 3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH	
BOARD ASSESSED FEES:																	
TUITION	718.00	957.00	1,196.00	1,435.00	1,674.00	1,913.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	
BUILDING USE 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	10.00	10.00	10.00	
BUILDING USE FEE HB 671 *2	12.00	16.00	20.00	24.00	28.00	32.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	
ACADEMIC ENHANCEMENT 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	
ACADEMIC EXCELLENCE FEE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	
GENERAL FEE	256.00	340.00	424.00	508.00	592.00	676.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	
TOTAL BOARD ASSESSED FEES	1,066.45	1,408.60	1,750.75	2,092.90	2,435.05	2,777.20	4,115.80	4,125.80	4,135.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80	
UNIVERSITY ASSESSED FEES:																	
AUXILIARY OPERATIONAL FEE	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	
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	
STUDENT RECORD 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	
ASSESSMENT TEST 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	5.00	5.00	5.00	
STUDENT UNION FEE	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	
RECREATION COMPLEX FEE	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
HEALTH SERVICES	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	
TOTAL UNIVERSITY ASSESSED FEES	353.00	353.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	
STUDENT SELF-ASSESSED:																	
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00	
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
NATCHITOCHE SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	
ORGANIZATIONAL RELIEF 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	5.00	5.00	5.00	
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
CURRENT SAUCE FEE	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	4.00	4.00	4.00	
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
KNWD FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
STUDENT DRAMA FEE	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	4.00	4.00	4.00	
CONCERT 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	5.00	5.00	5.00	
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	
STUDENT UNION PROGRAM 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	11.00	11.00	11.00	
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
NATCHITOCHE STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	
BAND 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	5.00	5.00	5.00	
TOTAL STUDENT SELF-ASSESSED FEES	123.25	138.25	228.25	243.25	258.25	273.25	288.25	303.25	318.25	333.25	338.25	343.25	348.25	353.25	358.25	363.25	
TOTAL RESIDENT FEE	1,542.70	1,899.85	2,382.00	2,739.15	3,096.30	3,453.45	4,807.05	4,832.05	4,857.05	4,882.05	4,887.05	4,892.05	4,897.05	4,902.05	4,907.05	4,912.05	
NONRESIDENT FEE	0.00	1,802.00	2,251.00	2,700.00	3,149.00	3,598.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	
TOTAL NONRESIDENT FEE	1,542.70	3,701.85	4,633.00	5,439.15	6,245.30	7,051.45	10,201.05	10,226.05	10,251.05	10,276.05	10,281.05	10,286.05	10,291.05	10,296.05	10,301.05	10,306.05	
HOUSING																2,702.00	
MEAL CARD																1,985.00	

*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's)

*2 Building Use Fee 671 is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate, assessed to all campus sites including internet courses

*3 Academic Excellence Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate

*4 Operational Fee is assessed at \$5.15 per hour with a maximum of \$61.80 capped at 12 hours for undergraduate and 9 hours graduate

*5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses

FORM BOS-ULS-8		INSTITUTION: NORTHWESTERN STATE UNIVERSITY														
SPRING 2021- GRADUATE MANDATORY ATTENDANCE FEES - NATCHITOCHES CAMPUS																
FEE DESCRIPTION	0 - 3 SCH	4 SCH	5 SCH	6 SCH	7 SCH	8 SCH	9 SCH	10 SCH	11 SCH	12 SCH	13 SCH	14 SCH	15 SCH	16 SCH	17 SCH	18 and Above SCH
BOARD ASSESSED FEES:																
TUITION	718.00	957.00	1,196.00	1,435.00	1,674.00	1,913.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00	2,869.00
BUILDING USE 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	10.00	10.00	10.00
BUILDING USE FEE HB 671 *2	12.00	16.00	20.00	24.00	28.00	32.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
ACADEMIC ENHANCEMENT 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
ACADEMIC EXCELLENCE FEE *3	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
OPERATIONAL FEE *4	15.45	20.60	25.75	30.90	36.05	41.20	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80	61.80
GENERAL FEE	256.00	340.00	424.00	508.00	592.00	676.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00	1,012.00
TOTAL BOARD ASSESSED FEES	1,066.45	1,408.60	1,750.75	2,092.90	2,435.05	2,777.20	4,115.80	4,125.80	4,135.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80	4,145.80
UNIVERSITY ASSESSED FEES:																
AUXILIARY OPERATIONAL FEE	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
STUDENT SERVICES ADMINISTRATION FEE	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
STUDENT RECORD 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
ASSESSMENT TEST 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	5.00	5.00	5.00
STUDENT UNION FEE	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00
RECREATION COMPLEX FEE	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
HEALTH SERVICES	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
TOTAL UNIVERSITY ASSESSED FEES	353.00	353.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00
STUDENT SELF-ASSESSED:																
TECHNOLOGY FEE *1	15.00	20.00	25.00	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	80.00	85.00	90.00
ARTIST SERIES FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
REC. COMPLEX FEE-SEASONAL SUPP.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
NATCHITOCHES SGA FEE	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25
ORGANIZATIONAL RELIEF 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	5.00	5.00	5.00
SSA ATHLETIC FEE *5	30.00	40.00	50.00	60.00	70.00	80.00	90.00	100.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
POTPOURRI FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
CURRENT SAUCE FEE	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	4.00	4.00	4.00
ARGUS FEE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
KNWD FEE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
STUDENT DRAMA FEE	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	4.00	4.00	4.00
CONCERT 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	5.00	5.00	5.00
INTRAMURALS FEE	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
STUDENT UNION PROGRAM 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	11.00	11.00	11.00
ALUMNI FEE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CLUB SPORTS FEE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
NATCHITOCHES STUDENT ASSOC. SPEAKER PROGRAM FEE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
ROWING TEAM FEE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
WELLNESS, REC. & ACTIVITY CENTER FEE	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
BAND 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	5.00	5.00	5.00
TOTAL STUDENT SELF-ASSESSED FEES	123.25	138.25	228.25	243.25	258.25	273.25	288.25	303.25	318.25	333.25	338.25	343.25	348.25	353.25	358.25	363.25
TOTAL RESIDENT FEE	1,542.70	1,899.85	2,382.00	2,739.15	3,096.30	3,453.45	4,807.05	4,832.05	4,857.05	4,882.05	4,887.05	4,892.05	4,897.05	4,902.05	4,907.05	4,912.05
NONRESIDENT FEE	0.00	1,802.00	2,251.00	2,700.00	3,149.00	3,598.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00	5,394.00
TOTAL NONRESIDENT FEE	1,542.70	3,701.85	4,633.00	5,439.15	6,245.30	7,051.45	10,201.05	10,226.05	10,251.05	10,276.05	10,281.05	10,286.05	10,291.05	10,296.05	10,301.05	10,306.05
HOUSING																2,702.00
MEAL CARD																1,985.00

*1 Technology Fee is assessed at \$5 per hour with a maximum of \$100 per semester (assessed from 1-20 SCH's)
 *2 Building Use Fee 671 is assessed at \$4.00 per hour with a maximum of \$48.00 capped at 12 hours for undergraduate and 9 hours graduate, assessed to all campus sites including internet courses
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 *5 SSA Athletic Fee is assessed at \$10.00 per hour with a maximum of \$120.00 capped at 12 hours for undergraduate and graduate, assessed to all campus sites including internet courses

**FORM ULS - 9
Room and Board Charges**

Institution: Northwestern State University

	Yearly Cost 2019-2020	Yearly Cost 2020-2021	2019-2020 + - 2020-2021
Resident Halls:			
Dormitory:			
Semi-Private (9 month contract)	\$5,896.00	\$6,120.00	\$224
Private (9 month contract)	\$5,896.00	\$6,120.00	\$224
University Columns:			
2 Bed / 2 Bath (9 month contract)	\$7,748.00	\$7,892.00	\$144
4 Bed / 2 Bath - Private Room (9 month contract)	\$5,860.00	\$5,964.00	\$104
Efficiency - (9 month contract)	NA	NA	\$0
Efficiency - shared (9 month contract)	\$5,888.00	\$6,000.00	\$56
University Place:			
2 Bed / 2 Bath - Single (9 month contract)	\$7,102.00	\$7,102.00	\$0
2 Bed / 2 Bath - Double Room (9 month contract)	\$5,404.00	\$5,404.00	\$0
Dining Services:			
Board Plans:			
Unlimited Plan			
Unlimited plan - Dining Hall plus \$300 declining balance		\$3,970.00	
14 Meal Plan			
White- 14 meals per week plus \$290 declining balance	deleted	deleted	
White- 14 meals per week plus \$325 declining balance	\$3,840.00	deleted	
19 Meal Plan			
Purple- 19 meals per week plus \$175 declining balance	deleted	deleted	
Purple- 19 meals per week plus \$200 declining balance	\$3,858.00	deleted	
5 Meal Plan Plus			
5 meals per week plus \$575 declining balance	\$2,828.00	\$2,920.00	\$92
2 Meal Plan Plus			
2 meals per week plus \$325 declining balance	\$1,130.00	\$1,150.00	\$20
10 Meal Plan			
10 meals per week (New)	\$1,810.00	\$1,950.00	\$140
25 Meal Plan			
25 meals per semester	\$430.00	deleted	
Declining Balance Plans:			
Vic's Ultra	\$2,350.00	\$2,300.00	-\$50
Vic's Lite	\$1,500.00	\$1,500.00	\$0
Commuter Plan			
25 meals per sem plus \$300 DCB (changing to \$350 DCB)	\$1,130.00	deleted	
All declining balance		\$400	