

322-a
EXHIBIT E1

SOURCE OF REVENUE	BUDGET FY 2020	INCREASE (DECREASE)	BUDGET FY 2021	
A. STUDENT TUITION AND FEES				
REGULAR SESSION				
TUITION - UNDERGRADUATE	12,309,148	(3,873)	12,305,275	
TUITION - GRADUATE	1,402,557	292,965	1,695,522	
NONRESIDENT FEES	261,209	12,000	273,209	
OTHER FEES	504,582	-	504,582	
TOTAL REGULAR SESSION	\$ 14,477,496	\$ 301,092	\$ 14,778,588	
SUMMER SESSION				
TUITION SUMMER - UNDERGRADUATE	1,670,586	-	1,670,586	300,000

322-b
EXHIBIT E2

BUDGET FY 2020	INCREASE (DECREASE)	BUDGET FY 2021
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EXPENDITURES BY OBJECT

SALARIES	12,009,045	(332,168)	11,676,877
WAGES	421,174	(17,219)	403,955
FRINGE BENEFITS	4,428,714	(83,406)	4,345,308
TRAVEL	144,280	(15,483)	128,797
CONT		4,83,406)	

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