

Southern University **Agricultural Research and Extension Center**

Operating Budget

Fiscal Year 2020-2021 August 31, 2020

Higher Education Operating Fund Budget

Fiscal Year Ending June 30, 2021

Name of Institution:	Southern	University.	Agricultural	Research o	& Extension	Center
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Contact Person:

Orlando F. McMeans, Ph.D.

Chancellor- Dean

Telephone Number: (225) 771-3558

The accompanying forms, statements, and explanations, comprised of 20 pages, numbered 1 to 20 have been approved by me. I herby 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.

Dr. Orlando F. McMeans

Chancellor- Dean

or. Ray L. Belton

President- Chancellor

Board of Regents Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted *	Budgeted	Over/(Under)	%
	2019-2020	2019-2020	2020-2021	Budgeted 2019-20	Change
Revenues By Source:	2019-2020	2019-2020	2020-2021	2013-20	Change
State Funds:					
General Fund Direct	\$0 \$0	\$3,991,878	\$4,914,457	\$922,579	23.11%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$0	\$0 \$1,805,414	\$0 \$1,797,470	\$0 (\$7,944)	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$55,414	\$47,470	(\$7,944)	(14.34%
Tobacco Tax Health Care Fund	\$0	\$1,000,000	\$1,000,000	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	\$0 \$750,000	\$0 \$750,000	\$0 \$0	0.00%
Equine Fund	\$0	\$750,000	\$750,000	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
TOPS Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:				·	
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds Revenue Over Expenditures :	\$0	\$5,797,292	\$6,711,927	\$914,635	15.78%
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0 \$0	\$0	\$0 \$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0 \$0	\$0	\$0 \$0	0.00%
Self Generated Funds	\$0	\$0 \$0	\$0	\$0	0.00%
Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0 \$0	0.00%
Interim Emergency Board	\$0	\$3,034,209	\$3,634,209	\$0	0.00%
Total Revenues	\$0	\$9,451,501	\$10,366,136	\$914,635	9.68%
Expenditures by Function:		••	•		0.000
Instruction	\$0 \$0	\$0 \$2,656,212	\$0 \$2,931,174	\$0 \$274,962	0.00%
Research Public Service	\$0	\$3,566,176	\$2,931,174	(\$590,597)	10.35% (16.56%)
Academic Support**	\$0	\$55,414	\$47,470	(\$7,944)	(14.34%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$2,368,604	\$3,619,333	\$1,250,729	52.80%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$805,095	\$792,580	(\$12,515)	(1.55%)
Total E&G Expenditures	\$0 \$0	\$9,451,501	\$10,366,136	\$914,635	9.68%
Hospital Transfers out of agency	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$9,451,501	\$10,366,136	\$914,635	9.68%
Expenditures by Object: Salaries	\$0	\$4,767,798	\$5,429,873	\$662,075	13.89%
Other Compensation	\$0 \$0	\$4,767,798	\$5,429,873	\$002,075	0.00%
Related Benefits	\$0	\$2,212,354	\$2,579,235	\$366,881	16.58%
Total Personal Services	\$0	\$7,030,152	\$8,059,108	\$1,028,956	14.64%
Travel	\$0	\$100,000	\$121,000	\$21,000	21.00%
Operating Services	\$0	\$320,025	\$343,304	\$23,279	7.27%
Supplies Total Operating Eveneses	\$0 \$0	\$131,000	\$224,289	\$93,289	71.21%
Total Operating Expenses Professional Services	\$0 \$0	\$551,025 \$39,202	\$688,593 \$44,202	\$137,568 \$5,000	24.97 % 12.75%
Other Charges	\$0 \$0	\$39,202 \$1,780,772	\$1,423,883	(\$356,889)	(20.04%)
Debt Services	\$0	\$1,760,772	\$1,423,663	(\$350,869) \$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$1,819,974	\$1,468,085	(\$351,889)	(19.33%
General Acquisitions	\$0	\$50,350	\$150,350	\$100,000	198.61%
	Φ0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0				
Major Repairs	\$0	\$0	\$0	\$0	0.00%
					0.00% 198.61 % 0.00%

^{*} This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-20	BUDGETED	BUDGETED 2020-21	OVER /UNDER
lutura non an Transfers.	2019-20	2019-20	2020-21	2019-20
Interagency Transfers:		40	0.0	40
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School Other Total	\$0 \$0	\$0 \$0	\$0 \$0	\$0
-				\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:	***	••	••	**
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0 \$0	\$0 \$0	\$0
Academic Excellence Fee	\$0	\$0 \$0	\$0 \$0	\$0
Operational Fee	\$0	\$0 *0	\$0 \$0	\$0
Academic Enhancement Fee	\$0	\$0 \$0	\$0 \$0	\$0
Building Use Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Building Use Fee - Act 426 Student Services Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Technology Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Energy Surcharge University Self-Assessed Fees	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Student Self-Assessed Fees	\$0	\$0 \$0	\$0 \$0	\$0 \$0
All Other Mandated Fees	\$0	\$0 \$0	\$0 \$0	\$0 \$0
All Other Student Fees	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Student Fees:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Hospital - Commercial/Self-Pay	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Sales and Services of Educational Activities	\$0	\$0 \$0	\$0 \$0	\$0 \$0
State Grants and Contracts	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Organized Activities Related to Instruction	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Athletics Other than Student Fees	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Self-Generated Funds	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0 \$0
Federal Funds:	Ψ0	ΨΟ	ΨΟ	Ψ
Federal Program Admin.	\$0	\$3,654,209	\$3,654,209	\$0
Medicare	\$0	\$0 \$0	ψ3,03 4 ,209 \$0	\$0 \$0
Grants:	ΨΟ	ΨΟ	ΨΟ	ΨΟ
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$3,654,209	\$3,654,209	\$0

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

Revenue Sources - Unrestricted & Restricted												
			BUDGETED 2	019-2020				BU	DGETED 2020-20)21		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$3,991,878	100.00%	\$0	0.00%	\$3,991,878		\$4,914,457	100.00%	\$0	0.00%	\$4,914,457	47.41%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,805,414	100.00%	\$0	0.00%	\$1,805,414		\$1,797,470	100.00%	\$0	0.00%	\$1,797,470	17.34%
Higher Education Initiative Fund	\$0 \$55,414	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$55,414	0.00% 0.59%	\$0	0.00% 100.00%	\$0 \$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000		\$47,470 \$1,000,000	100.00%	\$0 \$0	0.00%	\$47,470 \$1,000,000	0.46% 9.65%
Calcasieu Parish Fund	\$1,000,000	0.00%	\$0	0.00%	\$1,000,000		\$1,000,000	0.00%	\$0	0.00%	\$1,000,000	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Southern University Agricultural Program Fund	\$750,000	100.00%	\$0	0.00%	\$750,000		\$750,000	100.00%	\$0	0.00%	\$750,000	7.24%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0 \$0		\$0	0.00%	\$0 \$0	0.00%	\$0	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Overcollections Fund Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	ΨΟ	0.0070	φυ	0.0070	ΨΟ	0.0076	φυ	0.0076	φυ	0.0076	Ψ0	0.0070
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other					\$0				7.7		\$0	
Total State Funds	\$5,797,292	100.00%	\$0	0.00%	\$5,797,292	61.34%	\$6,711,927	100.00%	\$0	0.00%	\$6,711,927	64.75%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Hospital Contracts Lab School	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Total Other Interagency Transfers	\$0	0.00%		0.00%	\$0		\$0	0.00%	\$0		\$0	
Interagency Transfers - CARES Act	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
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:	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees: Academic Excellence Fee:	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0 \$0	0.00%	\$0	
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0 \$0		\$0	0.00%	\$0	0.00%	\$0	
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Sales and Services of Educational Activities State Grants and Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0 \$0		\$0	0.00%	\$0 \$0	0.00%	\$0	
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0 \$0		\$0	0.00%	\$0	0.00%	\$0	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	
Endowment Income	\$0	0.00%		0.00%	\$0		\$0	0.00%	\$0		\$0	
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Other Self-Generated Funds	\$0	0.00%		0.00%	\$0		\$0	0.00%	\$0		\$0	
Total Self-Generated Funds Federal Funds:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Program Admin.	\$3.654.209	100.00%	\$0	0.00%	\$3.654.209	38.66%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	35.25%
Medicare	\$3,034,209	0.00%		0.00%	\$3,034,209		\$3,034,209	0.00%	\$0	0.00%	\$3,034,209	
Grants:	ų.	0.0070	30	3.0070	ΨΟ	2.2370	J	0.0070	Ψ0	0.0073	ΨΟ	5.507
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%		0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Total Federal Funds	\$3,654,209	100.00%		0.00%	\$3,654,209		\$3,654,209	100.00%	\$0		\$3,654,209	
Interim Emergency Board	\$0	0.00%		0.00%	\$0		\$0	0.00%	\$0		\$0	
Total Revenues	\$9,451,501	100.00%	\$0	0.00%	\$9,451,501	100.00%	\$10,366,136	100.00%	\$0	0.00%	\$10,366,136	100.00%

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

			ACTUAL 201	9-2020				ви	DGETED 2020-20	21		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4.914.457	100.00%	\$0	0.00%	\$4.914.457	47.41%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,797,470	100.00%	\$0	0.00%	\$1,797,470	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)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$47,470	100.00%	\$0	0.00%	\$47,470	0.46%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0		\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	9.65%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$750,000	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$750,000	0.00% 7.24%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0		\$750,000	0.00%	\$0 \$0	0.00%	\$750,000	
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Overcollections Fund Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	ΨΟ	0.0070	φυ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.007
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	ΨΟ	0.0070	Ψυ	0.0070	\$0		ΨΟ	0.0070	ΨΟ	0.0070	\$0	
Total State Funds	\$0	0.00%	\$0	0.00%	\$0		\$6,711,927	100.00%	\$0	0.00%	\$6,711,927	
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Lab School	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Other Total Total Other Interagency Transfers	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	
Interagency Transfers - CARES Act	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Student Fees:	***	0.0070	4.0	0.0070	***	0.0070	***	0.007,0	40	0.0070	***	0.007
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Physician Practice Plans Sales and Services of Educational Activities	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Endowment Income	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												1
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	35.25%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
							1					1
Grants:		0.000		0.000	*-	0.000	4.4	0.0001	4.4	0.000		
Grants: Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants: Pell Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants: Pell						0.00% 0.00%						0.00% 35.25 %

Revenue Sources - Unrestricted & Restricted					I	
	ACTUAL 2	019-2020	BUDGETED	2019-2020	BUDGETED	2020-2021
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):	\$0	\$0	20	\$0	\$0	\$ 0
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Total Other.	40	Ψ	Ψ	ΨΟ	Ψ	Ψ
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0					
Building Use Fee - Act 426	\$0	\$0			\$0	
Student Services Fee	\$0					
Technology Fee	\$0				\$0	
Energy Surcharge	\$0					
University Self-Assessed Fees	\$0				\$0	
Student Self-Assessed Fees	\$0				\$0	
Student Athletic Fees	\$0					
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0					
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
011 0 15 0						
Other Self-Generated Funds						
1.						
2.						
3.	***	\$0	**	**	**	**
Total Other Self-Generated Funds	\$0	ψU	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
	1 40	Ψ0	Ψ	Ψ0	ΨΨ	Ψ0

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Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 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 \$0	\$0 \$0
Library Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs Unallotted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Function Total	\$0	\$0 \$0	\$0 \$0	\$0 \$0
		· ·	·	· ·
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$1,943,775	\$2,086,860	\$143,085
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$484,865	\$535,219	\$50,354
Total Personal Services	\$0	\$2,428,640	\$2,622,079	\$193,439
Travel	\$0	\$35,000	\$41,000	\$6,000
Operating Services	\$0	\$53,445	\$69,024	\$15,579
Supplies	\$0	\$47,500	\$96,500	\$49,000
Total Operating Expenses	\$0	\$135,945	\$206,524	\$70,579
Professional Services	\$0	\$0	\$5,000	\$5,000
Other Charges	\$0	\$69,827	\$25,771	(\$44,056)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$69,827	\$30,771	(\$39,056)
General Acquisitions	\$0	\$21,800	\$71,800	\$50,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$21,800	\$71,800	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Function Total				
Function Total	\$0	\$2,656,212	\$2,931,174	\$274,962
Function: Public Service	\$0 Actual	\$2,656,212 Budgeted	\$2,931,174 Budgeted	\$274,962 2019-20 +/-
Function: Public Service	\$0 Actual 2019-20	\$2,656,212 Budgeted 2019-20	\$2,931,174 Budgeted 2020-21	\$274,962 2019-20 +/- 2019-20
Function: Public Service Salaries	Actual 2019-20 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217	\$2,931,174 Budgeted 2020-21 \$1,927,608	\$274,962 2019-20 +/- 2019-20 \$50,391
Function: Public Service Salaries Other Compensation	Actual 2019-20 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0
Function: Public Service Salaries Other Compensation Related Benefits	\$0 Actual 2019-20 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254)
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863)
Function: Public Service Salaries Other Compensation Related Benefits	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000 \$60,700	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863)
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000 \$60,700	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000 \$29,700
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000 \$50,500	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000 \$60,700 \$87,289	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000 \$29,700 \$36,789
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000 \$50,500 \$121,500	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000 \$60,700 \$87,289 \$207,989	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000 \$29,700 \$36,789 \$86,489
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000 \$50,500 \$121,500 \$37,202	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000 \$60,700 \$87,289 \$207,989 \$37,202	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000 \$29,700 \$36,789 \$86,489
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000 \$50,500 \$121,500 \$37,202 \$345,971	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,700 \$60,700 \$87,289 \$207,989 \$37,202 \$219,748	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000 \$29,700 \$36,789 \$86,489 \$0 (\$126,223)
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000 \$50,500 \$121,500 \$37,202 \$345,971 \$0 \$0	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000 \$60,700 \$87,289 \$207,989 \$37,202 \$219,748 \$0 \$0	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000 \$29,700 \$36,789 \$86,489 \$0 (\$126,223) \$0
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000 \$50,500 \$121,500 \$37,202 \$345,971 \$0 \$0 \$0 \$383,173	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000 \$60,700 \$87,289 \$207,989 \$37,202 \$219,748 \$0 \$0 \$0 \$256,950	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000 \$29,700 \$36,789 \$86,489 \$0 (\$126,223) \$0 \$0 (\$126,223)
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000 \$50,500 \$121,500 \$37,202 \$345,971 \$0 \$0 \$383,173 \$28,550	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000 \$60,700 \$87,289 \$207,989 \$37,202 \$219,748 \$0 \$0 \$256,950 \$73,550	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000 \$29,700 \$36,789 \$86,489 \$0 (\$126,223) \$0 \$45,000
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000 \$50,500 \$121,500 \$37,202 \$345,971 \$0 \$0 \$3 \$383,173 \$28,550 \$0	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000 \$60,700 \$87,289 \$207,989 \$37,202 \$219,748 \$0 \$0 \$256,950 \$73,550 \$0	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000 \$29,700 \$36,789 \$86,489 \$0 (\$126,223) \$0 \$45,000
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000 \$50,500 \$121,500 \$37,202 \$345,971 \$0 \$0 \$3 \$383,173 \$28,550 \$0 \$0	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000 \$60,700 \$87,289 \$207,989 \$37,202 \$219,748 \$0 \$0 \$256,950 \$73,550 \$0 \$0	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000 \$29,700 \$36,789 \$86,489 \$0 (\$126,223) \$0 \$0 (\$126,223) \$45,000 \$0
Function: Public Service Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 Actual 2019-20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,656,212 Budgeted 2019-20 \$1,877,217 \$0 \$1,155,736 \$3,032,953 \$40,000 \$31,000 \$50,500 \$121,500 \$37,202 \$345,971 \$0 \$0 \$3 \$383,173 \$28,550 \$0	\$2,931,174 Budgeted 2020-21 \$1,927,608 \$0 \$509,482 \$2,437,090 \$60,000 \$60,700 \$87,289 \$207,989 \$37,202 \$219,748 \$0 \$0 \$256,950 \$73,550 \$0	\$274,962 2019-20 +/- 2019-20 \$50,391 \$0 (\$646,254) (\$595,863) \$20,000 \$29,700 \$36,789 \$86,489 \$0 (\$126,223) \$0 \$45,000

Board of Regents Form BOR-4 Summary of Functional Costs

Summary of Functional Costs				
Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$52,457	\$30,888	(\$21,569)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,957	\$16,582	\$13,625
Total Personal Services	\$0	\$55,414	\$47,470	(\$7,944)
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	\$55,414	\$47,470	(\$7,944)
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 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 \$0
Operating Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Supplies Total Operating Expenses	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Professional Services	\$0 \$0	\$0 \$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
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$894,349	\$1,384,517	\$490,168
Other Compensation	\$0	\$50,000	\$50,000	\$0
Related Benefits	\$0	\$568,796	\$1,517,952	\$949,156
Total Personal Services	\$0	\$1,513,145	\$2,952,469	\$1,439,324
Travel	\$0	\$25,000	\$20,000	(\$5,000)
Operating Services	\$0	\$212,485	\$68,000	(\$144,485)
Supplies	\$0	\$13,000	\$20,500	\$7,500
Total Operating Expenses	\$0	\$250,485	\$108,500	(\$141,985)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$604,974	\$553,364	(\$51,610)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$604,974	\$553,364	(\$51,610)
General Acquisitions	\$0	\$0	\$5,000	\$5,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$5,000	\$5,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,368,604	\$3,619,333	\$1,250,729

Summary of Functional Costs	Antural	Decidenate d	Decidents of	0040 00 1/
Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 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 Debt Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Interagency Tranfers	\$0	\$0 \$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
Function: Operation	Actual	Budgeted	Budgeted	2019-20 +/-
And Maintenance	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation Related Benefits	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Personal Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Travel	\$0	\$0 \$0	\$0	\$0
Operating Services	\$0	\$23,095	\$145,580	\$122,485
Supplies	\$0	\$20,000	\$20,000	\$0
Total Operating Expenses	\$0	\$43,095	\$165,580	\$122,485
Professional Services	\$0	\$2,000	\$2,000	\$0
Other Charges	\$0	\$760,000	\$625,000	(\$135,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$762,000	\$627,000	(\$135,000)
General Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Library Acquisitions Major Repairs	\$0	\$0 \$0	\$0	\$0 \$0
Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0	\$0 \$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$805,095	\$792,580	(\$12,515)
Total E&G Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
•	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$4,767,798	\$5,429,873	\$662,075
Other Compensation	\$0	\$50,000	\$50,000	\$0
Related Benefits	\$0	\$2,212,354	\$2,579,235	\$366,881
Total Personal Services	\$0	\$7,030,152	\$8,059,108	\$1,028,956
Travel	\$0	\$100,000	\$121,000	\$21,000
Operating Services	\$0	\$320,025	\$343,304	\$23,279
Supplies	\$0	\$131,000	\$224,289	\$93,289
Total Operating Expenses	\$0	\$551,025	\$688,593	\$137,568
Professional Services	\$0	\$39,202	\$44,202	\$5,000
Other Charges	\$0	\$1,780,772	\$1,423,883	(\$356,889)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,819,974	\$1,468,085	(\$351,889) \$100,000
General Acquisitions	\$0 \$0	\$50,350	\$150,350	\$100,000
Library Acquisitions	-	\$0 \$0	\$0 \$0	\$0 \$0
Major Repairs Total Acquisitions and Major Repairs	\$0 \$0	\$50,350	\$150,350	\$100,000
Unallotted	\$0	\$50,350 \$0	\$150,350	\$100,000 \$0
Function Total	\$0	\$9,451,501	\$10,366,136	\$914,635
i unction i otal	\$0	φ5,451,501	φ10,300,13 0	ψ 3 14,035

Summary of Functional Costs				
Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 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 \$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$(
Total Other Charges	\$0	\$0 \$0	\$0 \$0	\$(
General Acquisitions	\$0	\$0 \$0	\$0 \$0	<u> </u>
Library Acquisitions			\$0 \$0	\$(
Major Repairs	\$0 \$0	\$0 \$0	\$0	<u> </u>
Total Acquisitions and Major Repairs Unallotted	\$0	\$0 \$0	\$0 \$0	\$(
Function Total	\$0	\$0 \$0	\$0 \$0	<u> </u>
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 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	\$(
Travel	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$(
Total Operating Expenses	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$(
Total Other Charges	\$0 \$0	\$0	\$0	\$(
	\$0	\$0 \$0	\$0	\$(
General Acquisitions				
Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$(
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$(
Unallotted	\$0	\$0	\$0	\$(
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$(
Total Personal Services	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$(
Supplies	\$0	\$0 \$0	\$0	\$(
	\$0	\$0 \$0	\$0 \$0	\$(
Total Operating Expenses				
Professional Services	\$0	\$0	\$0 \$0	\$(
Other Charges	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
Total Other Charges	\$0	\$0	\$0	\$
General Acquisitions	\$0	\$0	\$0	\$
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$
Unallotted	\$0	\$0	\$0	\$
Function Total	\$0	\$0	\$0	\$(

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 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
Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$4,767,798	\$5,429,873	\$662,075
Other Compensation	\$0	\$50,000	\$50,000	\$0
Related Benefits	\$0	\$2,212,354	\$2,579,235	\$366,881
Total Personal Services	\$0	\$7,030,152	\$8,059,108	\$1,028,956
Travel	\$0	\$100,000	\$121,000	\$21,000
Operating Services	\$0	\$320,025	\$343,304	\$23,279
Supplies	\$0	\$131,000	\$224,289	\$93,289
Total Operating Expenses	\$0	\$551,025	\$688,593	\$137,568
Professional Services	\$0	\$39,202	\$44,202	\$5,000
Other Charges	\$0	\$1,780,772	\$1,423,883	(\$356,889
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,819,974	\$1,468,085	(\$351,889
General Acquisitions	\$0	\$50,350	\$150,350	\$100,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
	7 -	4	0470 070	0100.000
Total Acquisitions and Major Repairs	\$0	\$50,350	\$150,350	\$100,000
	\$0 \$0	\$50,350 \$0	\$150,350 \$0	\$100,000 \$0 \$914,635

Total must equal BOR-1.

Institution: Southern University Agricultural Research & Extension Center

DEPARTMENT	ΓUAL 0-2020		JDGETED 019-2020	UDGETED 020-2021	ER/UNDER 019-2020
RESEARCH					
Agricultural - State					
Personal Services:					
Salaries	\$ -	\$	211,334	\$ 183,187	\$ (28,147)
Other Compensation	-		-	-	
Related Benefits	-		82,420	71,443	(10,977)
Total Personal Services	\$ -	\$	293,754	\$ 254,630	\$ (39,124)
Travel	-		-	-	-
Operating Services	-		2,500	2,500	-
Supplies	-		12,500	2,500	(10,000)
Professional Services	-		-	-	-
Other Charges	-		_	-	-
Acquisitions	-		_	_	-
Major Repairs	-		_	_	-
Department Total	\$ -	\$	308,754	\$ 259,630	\$ (49,124)
Rural Development					
Personal Services:					
Salaries	\$ _	\$	166,711	\$ 161,863	\$ (4,848)
Other Compensation	_		_	_	() ,
Related Benefits	_		65,017	63,127	(1,890)
Total Personal Services	\$ -	\$	231,728	\$ 224,990	\$ (6,738)
Travel	_		-	_	_
Operating Services	_		_	_	_
Supplies	_		_	_	_
Professional Services	_		_	_	_
Other Charges	_		_	_	_
Acquisitions	_		_	_	_
Major Repairs	_		_	_	_
Department Total	\$ -	\$	231,728	\$ 224,990	\$ (6,738)
Laboratory Farm					
Personal Services:					
Salaries	\$ -	\$	138,329	\$ 140,196	\$ 1,867
Other Compensation	-		-	-	
Related Benefits	-		53,948	54,676	728
Total Personal Services	\$ -	\$	192,277	\$ 194,872	\$ 2,595
Travel	-		-	-	-
Operating Services	-		-	-	-
Supplies	-		-	-	-
Professional Services	-		-	-	-
Other Charges	-		-	-	-
Acquisitions	-		-	-	-
Major Repairs				=	=
Department Total	\$ _	\$ ge 11	192,277	\$ 194,872	\$ 2,595

Institution: Southern University Agricultural Research & **Extension Center**

DEPARTMENT		ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	(OVER/UNDER 2019-2020
PUBLIC SERVICE								
Cooperative Extension - Federal								
Personal Services:								
Salaries	\$	-	\$	1,415,837	\$	1,365,448	\$	(50,389
Other Compensation		-		-		-		-
Related Benefits		-		283,167		273,090		(10,077
Total Personal Services	\$	-	\$	1,699,004	\$	1,638,538	\$	(60,466)
Travel		_		15,000		35,000		20,000
Operating Services		-		3,000		23,000		20,000
Supplies		-		3,000		23,466		20,466
Professional Services		-		7,202		7,202		-
Other Charges		-		10,000		10,000		_
Acquisitions		-		3,550		3,550		_
Major Repairs		-		-		-		-
Department Total	\$	-	\$	1,740,756	\$	1,740,756	\$	-
Tobacco - Youth Development								
Personal Services:								
Salaries	\$	_	\$		\$	_	\$	
Other Compensation	Ψ	_	φ	_	φ	_	Φ	_
Related Benefits		_		_		_		_
Total Personal Services	\$	-	\$		\$		\$	
2000 20100000			Ψ					
Travel		-		-		-		-
Operating Services		-		-		-		-
Supplies		-		-		-		-
Professional Services		-		-		-		-
Other Charges		-		15,000		15,000		-
Acquisitions		-		-		-		-
Major Repairs		-		-		-		-
Department Total	\$	-	\$	15,000	\$	15,000	\$	
Livestock Show								
Personal Services:								
Salaries	\$	-	\$	15,000	\$	15,000	\$	-
Other Compensation		-		-		-		-
Related Benefits		-		3,000		3,000		-
Total Personal Services	\$	-	\$	18,000	\$	18,000	\$	-
Travel		_		_		_		_
Operating Services		_		5,000		5,000		_
Supplies		_		15,000		15,000		_
Professional Services		-		10,000		10,000		_
Other Charges		_		5,000		5,000		_
Acquisitions		-		-		-		_
Major Repairs		-		-		-		-
Department Total	\$	-	\$	53,000	\$	53,000	\$	-
			Ė	,-	Ė	,-	<u> </u>	

Institution: Southern University Agricultural Research & Extension Center

DEPARTMENT		TUAL -2020	BUDGETED 2019-2020		BUDGETED 2020-2021		OVER/UNDER 2019-2020	
Cooperative Extension								
Personal Services:								
Salaries	\$	-	\$	-	\$	-	\$	-
Other Compensation		-		-		-		-
Related Benefits		-		-		20,000		20,000
Total Personal Services	\$	-	\$	-	\$	20,000	\$	20,000
Travel		-		-		-		-
Operating Services		-		-		-		-
Supplies		-		-		-		-
Professional Services		-		-		-		-
Other Charges		-		30,000		-		(30,000)
Acquisitions		-		-		-		-
Major Repairs		-		-		-		-
Department Total	\$	-	\$	30,000	\$	20,000	\$	(10,000)
Terminal Pay and Leave								
Personal Services:								
Salaries	\$	-	\$	10,000	\$	-	\$	(10,000)
Other Compensation		-		-		-		-
Related Benefits		-		-		-		-
Total Personal Services	\$	-	\$	10,000	\$	-	\$	(10,000)
Travel		-		-		-		-
Operating Services		-		-		-		-
Supplies		-		-		-		-
Professional Services		-		-		-		-
Other Charges		-		-		-		-
Acquisitions		-		-		-		-
Major Repairs		-		-		-		-
Department Total	\$	-	\$	10,000	\$	-	\$	(10,000)
Community Health								
Personal Services:						_		_
Salaries	\$	-	\$	47,500	\$	270,000	\$	222,500
Other Compensation		-		_		_		-
Related Benefits		-	Φ.	18,525		105,300		86,775
Total Personal Services	\$	-	\$	66,025	\$	375,300	\$	309,275
Travel		-		10,000		10,000		_
Operating Services		-		3,000		7,700		4,700
Supplies		_		7,500		20,000		12,500
Professional Services		-		- -		-		-
Other Charges		-		8,475		15,000		6,525
Acquisitions		_		5,000		50,000		45,000
Major Repairs		-		-		-		-
Department Total	\$	-	\$	100,000	\$	478,000	\$	378,000
Department Total	<u> </u>		\$ ma 13	100,000	\$	478,000	\$	37

Institution: Southern University Agricultural Center

DEPARTMENT		TUAL 9-2020		DGETED 019-2020		JDGETED 020-2021		ER/UNDER 019-2020
SCRI								
Personal Services:								
Salaries	\$	- 5	\$	273,960	\$	277,160	\$	3,200
Other Compensation		-		-		-		-
Related Benefits		-		106,844		108,092		1,248
Total Personal Services	\$	- 5	\$	380,804	\$	385,252	\$	4,448
Travel		-		15,000		15,000		-
Operating Services		-		15,000		15,000		-
Supplies		-		20,000		20,000		-
Professional Services		-		20,000		20,000		-
Other Charges		-		179,196		174,748		(4,448)
Acquisitions		-		20,000		20,000		-
Major Repairs		-		-		-		-
Department Total	\$	- 5	\$	650,000	\$	650,000	\$	-
Cooperative Extension - State								
Personal Services:								
Salaries	\$	_	\$	_	\$	_	\$	_
Other Compensation	Ψ	_ [Ψ	_	Ψ	_	Ψ	_
Related Benefits		_		_		_		_
Total Personal Services	\$	- 5	\$	-	\$	-	\$	-
T. 1								
Travel		-		- - 000		10.000		- - 000
Operating Services		-		5,000		10,000		5,000
Supplies		-		5,000		8,823		3,823
Professional Services		-		10.000		-		(10,000)
Other Charges		-		10,000		-		(10,000)
Acquisitions Major Bonains		-		-		-		-
Major Repairs Department Total	\$	- 9	\$	20,000	\$	18,823	\$	(1,177)
Department Total	Φ	- 3	Þ	20,000	J	10,023	J	(1,177)
Institutional Support & Outreach								
Personal Services:								
Salaries	\$	- 5	\$	114,920	\$	136,280	\$	21,360
Other Compensation		-		-		-		-
Related Benefits		-		744,200		811,140		66,940
Total Personal Services	\$	- 5	\$	859,120	\$	947,420	\$	88,300
Travel		-		-		-		-
Operating Services		-		-		-		-
Supplies		-		-		-		-
Professional Services		-		_		-		-
Other Charges		-		88,300		-		(88,300)
Acquisitions		-		_		-		-
Major Repairs								
Department Total	\$	- S	\$	947,420	\$	947,420	\$	-

DEPARTMENT	ACT 2019-		DGETED 019-2020		DGETED)20-2021		ER/UNDER 019-2020
ACADEMIC SUPPORT							
Self							
Personal Services:							
Salaries	\$	- \$	52,457	\$	30,888	\$	(21,569)
Other Compensation		-	-		-		
Related Benefits		-	2,957		16,582		13,625
Total Personal Services	\$	- \$	55,414	\$	47,470	\$	(7,944)
Travel		_	-		_		_
Operating Services		_	_		_		_
Supplies		_	_		_		_
Professional Services		_	_		_		_
Other Charges		_	_		_		_
Acquisitions		_	_		_		_
Major Repairs		_	_		_		_
Department Total	\$	- \$	55,414	\$	47,470	\$	(7,944)
Personal Services:							
Salaries	\$	- \$	_	\$	_	\$	_
Other Compensation	Ţ	_ ~	_	*	_		
Related Benefits		_	_		_		_
Total Personal Services	\$	- \$	-	\$	-	\$	-
Travel		_	_		_		_
Operating Services							
Supplies		_	_		_		
Professional Services		_	_		_		_
Other Charges		-	-		_		-
Acquisitions		-	-		-		-
Major Repairs		-	-		_		-
Department Total	\$	- \$	-	\$		\$	
Department Total	D	- 5	-	J		J	
Personal Services:							
Salaries	\$	- \$	_	\$	_	\$	_
Other Compensation	Ψ	_ 	_	Ψ		Ψ	_
Related Benefits		_	_		_		_
Total Personal Services	\$	- \$	_	\$		\$	
Total Tersonal Services	Ψ	Ψ		Ψ		Ψ	
Travel		-	-		-		-
Operating Services		-	-		-		-
Supplies		-	-		-		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	-		-		-
Department Total	\$	- \$	-	\$	-	\$	-

Institution: Southern University Agricultural Research & Extension Center

DEPARTMENT		UAL -2020		DGETED)19-2020	BUDGETED 2020-2021		OVER/UNDER 2019-2020	
INSTITUTIONAL SUPPORT								
Institutional Charges								
Personal Services:								
Salaries	\$	-	\$	-			\$	-
Other Compensation		-		-		-		-
Related Benefits		-		-				_
Total Personal Services	\$	-	\$	-	\$	-	\$	-
Travel		-		-		-		-
Operating Services		-		-		-		-
Supplies		-		-		-		_
Professional Services		-		-		-		_
Other Charges		-		545,000		545,000		_
Acquisitions		-		-		-		-
Major Repairs		-		-		-		-
Department Total	\$	-	\$	545,000	\$	545,000	\$	-
Chancellor's Office								
Personal Services:								
Salaries	\$	_	\$	318,181	\$	443,325	\$	125,144
Other Compensation	Ť	_	-	50,000	4	50,000	Ţ	
Related Benefits		_		124,091		172,897		48,806
Total Personal Services	\$	-	\$	492,272	\$	666,222	\$	173,950
Travel		_		20,000		5,000		(15,000)
Operating Services		_		10,000		5,000		(5,000)
Supplies		_		5,000		5,000		(3,000
Professional Services		_		-		5,000		_
Other Charges		_		10,000		_		(10,000
Acquisitions		_		-		_		(10,000
Major Repairs		_		_		_		_
Department Total	\$	-	\$	537,272	\$	681,222	\$	143,950
Technology Services								
Personal Services:								
Salaries	\$		\$	297,873	\$	352,873	\$	55,000
Other Compensation	Φ	-	Þ	291,013	Φ	332,673	Φ	33,000
Related Benefits		-		116,170		137,620		21,450
Total Personal Services	\$		\$	414,043	\$	490,493	\$	76,450
Total Tersonal Services	4	-	Ψ	414,043	Ф	470,475	Φ	70,430
Travel		-		2,000		2,000		-
Operating Services		-		60,000		60,000		-
Supplies		-		5,000		5,000		-
Professional Services		-		-		-		_
Other Charges		-		-		-		-
Acquisitions		-		-		-		-
Major Repairs		-	•	-				
Department Total	\$	-	\$	481,043	\$	557,493	\$	76,450

DEPARTMENT	ΓUAL 9-2020		DGETED 019-2020		UDGETED 020-2021		OVER/UNDER 2019-2020	
Vice-Chancellor for Finance								
Personal Services:								
Salaries	\$ -	\$	278,295	\$	404,459	\$	126,164	
Other Compensation	-		_		_		-	
Related Benefits	-		108,535		157,739		49,204	
Total Personal Services	\$ -	\$	386,830	\$	562,198	\$	175,368	
Travel	_		3,000		3,000		-	
Operating Services	_		-		-		_	
Supplies	_		3,000		3,000		_	
Professional Services	_		-,,,,,,		-,		_	
Other Charges	_		49,974		_		(49,974)	
Acquisitions	_				_		(.,,,,,,,	
Major Repairs	_		_		_		_	
Department Total	\$ -	\$	442,804	\$	568,198	\$	125,394	
Retiree Group Insurance								
Personal Services:								
Salaries	\$ -	\$	-	\$	-	\$	-	
Other Compensation	-		-		-		-	
Related Benefits	-		220,000		220,000		-	
Total Personal Services	\$ -	\$	220,000	\$	220,000	\$	-	
Travel	_		_		_		_	
Operating Services	_		_		_		_	
Supplies	_		_		_		_	
Professional Services	_		_		_		_	
Other Charges	_		_		_		_	
Acquisitions	_		_		_		_	
Major Repairs	_		_		_		_	
Department Total	\$ -	\$	220,000	\$	220,000	\$	-	
SCRI Financial Support								
Personal Services:		Ф		Φ.	45.500	•	45.500	
Salaries	\$ -	\$	-	\$	47,580	\$	47,580	
Other Compensation	-		-		10.556		10.556	
Related Benefits	-	Φ.		Φ.	18,556		18,556	
Total Personal Services	\$ -	\$	-	\$	66,136	\$	66,136	
Travel	-		-		10,000		10,000	
Operating Services	-		_		3,000		3,000	
Supplies	-		_		7,500		7,500	
Professional Services	-		-		8,364		8,364	
Other Charges	-		-		- -		-	
Acquisitions	-		_		5,000		5,000	
Major Repairs	-		-		-		-	
Department Total	\$ -	\$	_	\$	100,000	\$	100,000	

DEPARTMENT			UDGETED 2019-2020	BUDGETED 2020-2021	0	OVER/UNDER 2019-2020	
MAINTENANCE							
Pool Cost							
Personal Services:							
Salaries	\$	- \$	-	\$	- \$	-	
Other Compensation		-	-		-	-	
Related Benefits		-	-		-	-	
Total Personal Services	\$	- \$	-	\$	- \$	-	
Travel		_	-		_	-	
Operating Services		-	_		_	_	
Supplies		-	_		_	_	
Professional Services		_	_		_	_	
Other Charges		-	760,000	625,00)	(135,000)	
Acquisitions		-	, - l	,	_	-	
Major Repairs		-	-		-	-	
Department Total	\$	- \$	760,000	\$ 625,00) \$	(135,000)	
Facus Davidonment							
Economic Development Personal Services:							
Salaries	\$	- \$		\$	- \$		
Other Compensation	Ф	- 5	-	J	- 5	-	
Related Benefits		-	-		-	-	
Total Personal Services	\$	- \$	-	•	- 6	-	
Total Personal Services	3	- 3	-	\$	- \$	-	
Travel		-	-		-	-	
Operating Services		-	15,580	15,58)	-	
Supplies		-	20,000	20,00)	-	
Professional Services		-	2,000	2,00)	-	
Other Charges		-	-		-	-	
Acquisitions		-	-		-	-	
Major Repairs		-	-		-	-	
Department Total	\$	- \$	37,580	\$ 37,58	9	_	
Risk Management							
Personal Services:							
Salaries	\$	- \$	_	\$	- \$	_	
Other Compensation		-	-		_ '	_	
Related Benefits		-	_		-	_	
Total Personal Services	\$	- \$	-	\$	- \$	-	
Trovol							
Travel		-	150,000	120.00	-	(20,000)	
Operating Services		-	150,000	130,00	,	(20,000)	
Supplies Professional Services		-	-		-	-	
Professional Services		-	-		-	-	
Other Charges		-	-		-	-	
Acquisitions		-	-		-	-	
Major Repairs		-		d	-	- مم محر	
Department Total	\$	- \$	150,000	\$ 130,00	\$	(20,000)	

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021		OVER/UNDER 2019-2020	
GRAND TOTALS						
Personal Services:						
Salaries	\$ -	\$ 4,767,798	\$	5,429,873	\$	662,075
Other Compensation	-	50,000		50,000		-
Related Benefits	-	2,212,354		2,579,235		366,881
Total Personal Services	\$ -	\$ 7,030,152	\$	8,059,108	\$	1,028,956
Travel	-	100,000		121,000		21,000
Operating Services	-	320,025		343,304		23,279
Supplies	-	131,000		224,289		93,289
Professional Services	-	39,202		44,202		5,000
Other Charges	-	1,780,772		1,423,883		(356,889)
Acquisitions	-	50,350		150,350		100,000
Major Repairs	-	-		-		-
Department Total	\$ -	\$ 9,451,501	\$	10,366,136	\$	914,635

Board of Regents

Form BOR-6 Southern University Agricultural Research and Extension Center

Schedule of Professional Services

	Actual	Budgeted	Budgeted
DESCRIPTION	2019-20	2019-20	2020-21
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$39,202	\$44,202
Total Professional Services	\$0	\$39,202	\$44,202