

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Baton Rouge Campus

Operating Budget

Fiscal Year 2021-2022

August 20, 2021

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2022**

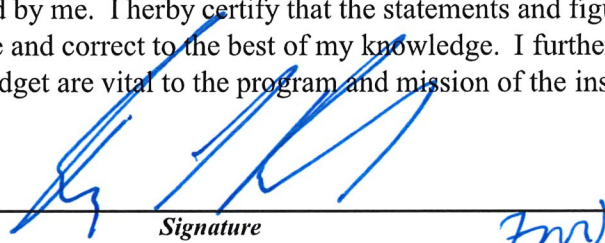
Name of Institution: Southern University System
Southern University and A&M College

Contact Person: Benjamin W. Pugh
Vice Chancellor for Finance and Administration

Telephone Number: (225) 771-5021

The accompanying forms, statements, and explanations, comprised of 105 pages, numbered 1 to 105 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.

*But
8/16/21*



Signature

Dr. Ray L. Belton

Name

President-Chancellor

Title

Form BOR-1

Revenue/Expenditure Data

For informational purposes only:

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022	Over/(Under) 21	% Change
Revenues By Source:						
State Funds:						
General Fund Direct	\$0	\$19,750,725	\$19,750,725	\$20,228,631	\$477,906	2.42%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,599,390	\$1,599,390	\$1,608,944	\$9,554	0.60%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$1,599,390	\$1,599,390	\$1,608,944	\$9,554	0.60%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Other						
Total State Funds	\$0	\$21,350,115	\$21,350,115	\$21,837,575	\$487,460	2.28%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$3,869,822	\$3,869,822	\$3,869,822	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$1,571,855	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$62,181,366	\$62,181,366	\$62,181,366	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$87,401,303	\$88,973,158	\$87,888,763	\$487,460	0.56%
Expenditures by Function:						
Instruction	\$0	\$33,809,249	\$35,381,104	\$35,401,130	\$1,591,881	4.71%
Research	\$0	\$356,521	\$356,521	\$378,195	\$21,674	6.08%
Public Service	\$0	\$446,718	\$446,718	\$465,515	\$18,797	4.21%
Academic Support**	\$0	\$11,665,019	\$11,665,019	\$11,417,364	(\$247,655)	(2.12%)
Student Services	\$0	\$4,279,438	\$4,279,438	\$2,447,908	(\$1,831,530)	(42.80%)
Institutional Services	\$0	\$10,019,154	\$10,019,154	\$10,938,982	\$919,828	9.18%
Scholarships/Fellowships	\$0	\$6,941,288	\$6,941,288	\$6,941,288	\$0	0.00%
Plant Operations/Maintenance	\$0	\$12,866,578	\$12,866,578	\$11,854,890	(\$1,011,688)	(7.86%)
Total E&G Expenditures	\$0	\$80,383,965	\$81,955,820	\$79,845,272	(\$538,693)	(0.67%)
Hospital	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$4,017,497	\$4,017,497	\$4,343,650	\$326,153	8.12%
Athletics	\$0	\$2,999,841	\$2,999,841	\$3,699,841	\$700,000	23.33%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$87,401,303	\$88,973,158	\$87,888,763	\$487,460	0.56%
Expenditures by Object:						
Salaries	\$0	\$40,614,802	\$41,745,633	\$42,454,990	\$1,840,188	4.53%
Other Compensation	\$0	\$181,377	\$181,377	\$201,377	\$20,000	11.03%
Related Benefits	\$0	\$18,765,413	\$19,206,437	\$18,796,927	\$31,514	0.17%
Total Personal Services	\$0	\$59,561,592	\$61,133,447	\$61,453,294	\$1,891,702	3.18%
Travel	\$0	\$288,210	\$288,210	\$325,870	\$37,660	13.07%
Operating Services	\$0	\$7,662,277	\$7,662,277	\$8,080,389	\$418,112	5.46%
Supplies	\$0	\$915,911	\$915,911	\$937,411	\$21,500	2.35%
Total Operating Expenses	\$0	\$8,866,398	\$8,866,398	\$9,343,670	\$477,272	5.38%
Professional Services	\$0	\$1,914,147	\$1,914,147	\$1,101,480	(\$812,667)	(42.46%)
Other Charges	\$0	\$10,846,988	\$10,846,988	\$11,446,988	\$600,000	5.53%
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$4,017,497	\$4,017,497	\$4,343,650	\$326,153	8.12%
Total Other Charges	\$0	\$16,778,632	\$16,778,632	\$16,892,118	\$113,486	0.68%
General Acquisitions	\$0	\$582,032	\$582,032	\$62,032	(\$520,000)	(89.34%)
Library Acquisitions	\$0	\$137,649	\$137,649	\$137,649	\$0	0.00%
Major Repairs	\$0	\$1,475,000	\$1,475,000	\$0	(\$1,475,000)	(100.00%)
Total Acquisitions and Major Repairs	\$0	\$2,194,681	\$2,194,681	\$199,681	(\$1,995,000)	(90.90%)
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$87,401,303	\$88,973,158	\$87,888,763	\$487,460	0.56%

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$3,869,822	\$3,869,822	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$3,869,822	\$3,869,822	\$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	\$46,718,739	\$46,938,012	\$219,273
Non-Resident Fees	\$0	\$8,349,603	\$8,349,603	\$0
Academic Excellence Fee	\$0	\$1,496,319	\$1,366,895	(\$129,424)
Operational Fee	\$0	\$758,775	\$708,834	(\$49,941)
Academic Enhancement Fee	\$0	\$313,169	\$313,169	\$0
Building Use Fee	\$0	\$181,386	\$181,386	\$0
Building Use Fee - Act 426	\$0	\$385,444	\$385,444	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$626,019	\$626,019	\$0
University Self-Assessed Fees	\$0	\$1,142,280	\$383,574	(\$758,706)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$59,971,734	\$59,252,936	(\$718,798)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
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	\$0	\$2,209,632	\$2,928,430	\$718,798
Total Self-Generated Funds	\$0	\$62,181,366	\$62,181,366	\$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	\$0	\$66,051,188	\$66,051,188	\$0

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$19,750,725	100.00%	\$0	0.00%	\$19,750,725	12.53%	\$20,228,631	100.00%	\$0	0.00%	\$20,228,631	12.07%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,599,390	100.00%	\$0	0.00%	\$1,599,390	1.01%	\$1,608,944	100.00%	\$0	0.00%	\$1,608,944	0.96%
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)	\$1,599,390	100.00%	\$0	0.00%	\$1,599,390	1.01%	\$1,608,944	100.00%	\$0	0.00%	\$1,608,944	0.96%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$21,350,115	100.00%	\$0	0.00%	\$21,350,115	13.54%	\$21,837,575	100.00%	\$0	0.00%	\$21,837,575	13.03%
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	\$3,869,822	100.00%	\$0	0.00%	\$3,869,822	5.51%	\$3,869,822	100.00%	\$0	0.00%	\$3,869,822	4.85%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$3,869,822	100.00%	\$0	0.00%	\$3,869,822	2.45%	\$3,869,822	100.00%	\$0	0.00%	\$3,869,822	2.31%
Interagency Transfers - CARES Act	\$0	0.00%	\$1,571,855	100.00%	\$1,571,855	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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:	\$46,718,739	100.00%	\$0	0.00%	\$46,718,739	29.63%	\$46,938,012	100.00%	\$0	0.00%	\$46,938,012	28.00%
Non-Resident Fees:	\$8,349,603	100.00%	\$0	0.00%	\$8,349,603	5.30%	\$8,349,603	100.00%	\$0	0.00%	\$8,349,603	4.98%
Academic Excellence Fee:	\$1,496,319	100.00%	\$0	0.00%	\$1,496,319	0.95%	\$1,366,895	100.00%	\$0	0.00%	\$1,366,895	0.82%
Operational Fee:	\$758,775	100.00%	\$0	0.00%	\$758,775	0.48%	\$708,834	100.00%	\$0	0.00%	\$708,834	0.42%
Student Athletic Fees	\$0	0.00%	\$3,500,000	100.00%	\$3,500,000	100.00%	\$0	0.00%	\$3,338,500	100.00%	\$3,338,500	100.00%
Other Total	\$2,648,298	28.17%	\$6,753,873	71.83%	\$9,402,171	5.9%	\$1,889,592	20.86%	\$7,167,842	79.14%	\$9,057,434	5.40%
Total Student Fees:	\$59,971,734	85.40%	\$10,253,873	14.60%	\$70,225,607	44.55%	\$59,252,936	84.94%	\$10,506,342	15.06%	\$69,759,278	41.62%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$469,660	100.00%	\$469,660	0.30%	\$0	0.00%	\$635,761	100.00%	\$635,761	0.38%
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%	\$2,340,750	100.00%	\$2,340,750	1.48%	\$0	0.00%	\$4,515,290	100.00%	\$4,515,290	2.69%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,870,287	100.00%	\$13,870,287	8.80%	\$0	0.00%	\$15,214,960	100.00%	\$15,214,960	9.08%
Endowment Income	\$0	0.00%	\$433,037	100.00%	\$433,037	0.27%	\$0	0.00%	\$569,879	100.00%	\$569,879	0.34%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,232,739	100.00%	\$1,232,739	0.78%	\$0	0.00%	\$1,005,775	100.00%	\$1,005,775	0.60%
Other Self-Generated Funds	\$2,209,632	100.00%	\$0	0.00%	\$2,209,632	1.40%	\$2,928,430	100.00%	\$0	0.00%	\$2,928,430	1.75%
Total Self-Generated Funds	\$62,181,366	68.50%	\$28,600,346	31.50%	\$90,781,712	57.59%	\$62,181,366	65.71%	\$32,448,006	34.29%	\$94,629,372	56.46%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$1,485,770	100.00%	\$1,485,770	0.94%	\$0	0.00%	\$8,061,867	100.00%	\$8,061,867	4.81%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$20,913,429	100.00%	\$20,913,429	13.27%	\$0	0.00%	\$20,899,108	100.00%	\$20,899,108	12.47%
Other	\$0	0.00%	\$17,675,173	100.00%	\$17,675,173	11.21%	\$0	0.00%	\$18,309,701	100.00%	\$18,309,701	10.92%
Total Federal Funds	\$0	0.00%	\$40,074,372	100.00%	\$40,074,372	25.42%	\$0	0.00%	\$47,270,675	100.00%	\$47,270,675	28.20%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$87,401,303	55.44%	\$70,246,573	44.56%	\$157,647,876	100.00%	\$87,888,763	52.44%	\$79,718,682	47.56%	\$167,607,445	100.00%

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,228,631	100.00%	\$0	0.00%	\$20,228,631	12.07%
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%	\$1,608,944	100.00%	\$0	0.00%	\$1,608,944	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%	\$1,608,944	100.00%	\$0	0.00%	\$1,608,944	0.96%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$21,837,575	100.00%	\$0	0.00%	\$21,837,575	13.03%
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%	\$3,869,822	100.00%	\$0	0.00%	\$3,869,822	4.85%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,869,822	100.00%	\$0	0.00%	\$3,869,822	2.31%
Interagency Transfers - CARES Act	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$46,938,012	100.00%	\$0	0.00%	\$46,938,012	28.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,349,603	100.00%	\$0	0.00%	\$8,349,603	4.98%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,366,895	100.00%	\$0	0.00%	\$1,366,895	0.82%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$708,834	100.00%	\$0	0.00%	\$708,834	0.42%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,338,500	100.00%	\$3,338,500	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,889,592	20.86%	\$7,167,842	79.14%	\$9,057,434	5.40%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$59,252,936	84.94%	\$10,506,342	15.06%	\$69,759,278	41.62%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$635,761	100.00%	\$635,761	0.38%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,515,290	100.00%	\$4,515,290	2.69%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,214,960	100.00%	\$15,214,960	9.08%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$569,879	100.00%	\$569,879	0.34%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,005,775	100.00%	\$1,005,775	0.60%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,928,430	100.00%	\$0	0.00%	\$2,928,430	1.75%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$62,181,366	65.71%	\$32,448,006	34.29%	\$94,629,372	56.46%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,061,867	100.00%	\$8,061,867	4.81%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,899,108	100.00%	\$20,899,108	12.47%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,309,701	100.00%	\$18,309,701	10.92%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$47,270,675	100.00%	\$47,270,675	28.20%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$87,888,763	52.44%	\$79,718,682	47.56%	\$167,607,445	100.00%

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	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):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$313,169	\$0	\$313,169	\$0
Building Use Fee	\$0	\$0	\$181,386	\$0	\$181,386	\$0
Building Use Fee - Act 426	\$0	\$0	\$385,444	\$0	\$385,444	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$843,398	\$0	\$887,709
Energy Surcharge	\$0	\$0	\$626,019	\$0	\$626,019	\$0
University Self-Assessed Fees	\$0	\$0	\$1,142,280	\$0	\$383,574	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$5,910,475	\$0	\$6,280,132
Student Athletic Fees	\$0	\$0	\$0	\$3,500,000	\$0	\$3,338,500
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	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0	\$2,648,298	\$10,253,873	\$1,889,592	\$10,506,342
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Baton Rouge Campus

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$22,920,494	\$24,247,553	\$1,327,059
Other Compensation	\$0	\$150,000	\$150,000	\$0
Related Benefits	\$0	\$9,806,857	\$10,025,519	\$218,662
Total Personal Services	\$0	\$32,877,351	\$34,423,072	\$1,545,721
Travel	\$0	\$76,350	\$106,010	\$29,660
Operating Services	\$0	\$516,100	\$531,100	\$15,000
Supplies	\$0	\$234,186	\$235,686	\$1,500
Total Operating Expenses	\$0	\$826,636	\$872,796	\$46,160
Professional Services	\$0	\$12,230	\$12,230	\$0
Other Charges	\$0	\$60,000	\$60,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$72,230	\$72,230	\$0
General Acquisitions	\$0	\$33,032	\$33,032	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$33,032	\$33,032	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$33,809,249	\$35,401,130	\$1,591,881
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$241,260	\$258,436	\$17,176
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$98,011	\$102,509	\$4,498
Total Personal Services	\$0	\$339,271	\$360,945	\$21,674
Travel	\$0	\$2,000	\$2,000	\$0
Operating Services	\$0	\$11,500	\$11,500	\$0
Supplies	\$0	\$3,750	\$3,750	\$0
Total Operating Expenses	\$0	\$17,250	\$17,250	\$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	\$356,521	\$378,195	\$21,674
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$285,500	\$300,860	\$15,360
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$150,718	\$154,155	\$3,437
Total Personal Services	\$0	\$436,218	\$455,015	\$18,797
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$0	\$6,500	\$6,500	\$0
Supplies	\$0	\$2,500	\$2,500	\$0
Total Operating Expenses	\$0	\$10,500	\$10,500	\$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	\$446,718	\$465,515	\$18,797

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Baton Rouge Campus

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$6,257,327	\$6,687,814	\$430,487
Other Compensation	\$0	\$6,777	\$6,777	\$0
Related Benefits	\$0	\$2,858,820	\$2,963,345	\$104,525
Total Personal Services	\$0	\$9,122,924	\$9,657,936	\$535,012
Travel	\$0	\$52,050	\$57,050	\$5,000
Operating Services	\$0	\$393,984	\$393,984	\$0
Supplies	\$0	\$124,810	\$124,810	\$0
Total Operating Expenses	\$0	\$570,844	\$575,844	\$5,000
Professional Services	\$0	\$1,743,667	\$956,000	(\$787,667)
Other Charges	\$0	\$89,935	\$89,935	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,833,602	\$1,045,935	(\$787,667)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$137,649	\$137,649	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$11,665,019	\$11,417,364	(\$247,655)
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$2,059,495	\$1,302,276	(\$757,219)
Other Compensation	\$0	\$0	\$20,000	\$20,000
Related Benefits	\$0	\$1,072,535	\$698,224	(\$374,311)
Total Personal Services	\$0	\$3,132,030	\$2,020,500	(\$1,111,530)
Travel	\$0	\$75,550	\$60,550	(\$15,000)
Operating Services	\$0	\$222,608	\$232,608	\$10,000
Supplies	\$0	\$119,250	\$74,250	(\$45,000)
Total Operating Expenses	\$0	\$417,408	\$367,408	(\$50,000)
Professional Services	\$0	\$100,000	\$60,000	(\$40,000)
Other Charges	\$0	\$100,000	\$0	(\$100,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$200,000	\$60,000	(\$140,000)
General Acquisitions	\$0	\$530,000	\$0	(\$530,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$530,000	\$0	(\$530,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,279,438	\$2,447,908	(\$1,831,530)
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$5,913,504	\$6,660,302	\$746,798
Other Compensation	\$0	\$20,500	\$20,500	\$0
Related Benefits	\$0	\$3,248,303	\$3,288,333	\$40,030
Total Personal Services	\$0	\$9,182,307	\$9,969,135	\$786,828
Travel	\$0	\$80,760	\$98,760	\$18,000
Operating Services	\$0	(\$58,802)	(\$33,802)	\$25,000
Supplies	\$0	\$144,215	\$209,215	\$65,000
Total Operating Expenses	\$0	\$166,173	\$274,173	\$108,000
Professional Services	\$0	\$31,250	\$46,250	\$15,000
Other Charges	\$0	\$630,424	\$630,424	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$661,674	\$676,674	\$15,000
General Acquisitions	\$0	\$9,000	\$19,000	\$10,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$9,000	\$19,000	\$10,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$10,019,154	\$10,938,982	\$919,828

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Baton Rouge Campus

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	\$6,941,288	\$6,941,288	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,941,288	\$6,941,288	\$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	\$6,941,288	\$6,941,288	\$0
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$2,937,222	\$2,997,749	\$60,527
Other Compensation	\$0	\$4,100	\$4,100	\$0
Related Benefits	\$0	\$1,530,169	\$1,564,842	\$34,673
Total Personal Services	\$0	\$4,471,491	\$4,566,691	\$95,200
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$6,570,387	\$6,938,499	\$368,112
Supplies	\$0	\$287,200	\$287,200	\$0
Total Operating Expenses	\$0	\$6,857,587	\$7,225,699	\$368,112
Professional Services	\$0	\$27,000	\$27,000	\$0
Other Charges	\$0	\$25,500	\$25,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$52,500	\$52,500	\$0
General Acquisitions	\$0	\$10,000	\$10,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$1,475,000	\$0	(\$1,475,000)
Total Acquisitions and Major Repairs	\$0	\$1,485,000	\$10,000	(\$1,475,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,866,578	\$11,854,890	(\$1,011,688)
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$40,614,802	\$42,454,990	\$1,840,188
Other Compensation	\$0	\$181,377	\$201,377	\$20,000
Related Benefits	\$0	\$18,765,413	\$18,796,927	\$31,514
Total Personal Services	\$0	\$59,561,592	\$61,453,294	\$1,891,702
Travel	\$0	\$288,210	\$325,870	\$37,660
Operating Services	\$0	\$7,662,277	\$8,080,389	\$418,112
Supplies	\$0	\$915,911	\$937,411	\$21,500
Total Operating Expenses	\$0	\$8,866,398	\$9,343,670	\$477,272
Professional Services	\$0	\$1,914,147	\$1,101,480	(\$812,667)
Other Charges	\$0	\$7,847,147	\$7,747,147	(\$100,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$9,761,294	\$8,848,627	(\$912,667)
General Acquisitions	\$0	\$582,032	\$62,032	(\$520,000)
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$1,475,000	\$0	(\$1,475,000)
Total Acquisitions and Major Repairs	\$0	\$2,194,681	\$199,681	(\$1,995,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$80,383,965	\$79,845,272	(\$538,693)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Baton Rouge Campus

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	\$4,017,497	\$4,343,650	\$326,153
Total Other Charges	\$0	\$4,017,497	\$4,343,650	\$326,153
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	\$4,017,497	\$4,343,650	\$326,153
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	\$2,999,841	\$3,699,841	\$700,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,999,841	\$3,699,841	\$700,000
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	\$2,999,841	\$3,699,841	\$700,000

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Baton Rouge Campus

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$40,614,802	\$42,454,990	\$1,840,188
Other Compensation	\$0	\$181,377	\$201,377	\$20,000
Related Benefits	\$0	\$18,765,413	\$18,796,927	\$31,514
Total Personal Services	\$0	\$59,561,592	\$61,453,294	\$1,891,702
Travel	\$0	\$288,210	\$325,870	\$37,660
Operating Services	\$0	\$7,662,277	\$8,080,389	\$418,112
Supplies	\$0	\$915,911	\$937,411	\$21,500
Total Operating Expenses	\$0	\$8,866,398	\$9,343,670	\$477,272
Professional Services	\$0	\$1,914,147	\$1,101,480	(\$812,667)
Other Charges	\$0	\$10,846,988	\$11,446,988	\$600,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$4,017,497	\$4,343,650	\$326,153
Total Other Charges	\$0	\$16,778,632	\$16,892,118	\$113,486
General Acquisitions	\$0	\$582,032	\$62,032	(\$520,000)
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$1,475,000	\$0	(\$1,475,000)
Total Acquisitions and Major Repairs	\$0	\$2,194,681	\$199,681	(\$1,995,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$87,401,303	\$87,888,763	\$487,460

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
INSTRUCTIONAL				
Family and Consumer Science - 22114				
Personal Services:				
Salaries	\$ -	\$ 32,416	\$ 36,892	\$ 4,476
Other Compensation	-	-	-	-
Related Benefits	-	12,642	14,019	1,377
Total Personal Services	\$ -	\$ 45,058	\$ 50,911	\$ 5,853
Travel	-	1,000	1,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 48,808	\$ 54,661	\$ 5,853
Human Nutrition - 22115				
Personal Services:				
Salaries	\$ -	\$ 203,813	\$ 218,324	\$ 14,511
Other Compensation	-	-	-	-
Related Benefits	-	79,487	82,963	3,476
Total Personal Services	\$ -	\$ 283,300	\$ 301,287	\$ 17,987
Travel	-	-	-	-
Operating Services	-	5,500	5,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 293,800	\$ 311,787	\$ 17,987
Urban Forestry - 22117				
Personal Services:				
Salaries	\$ -	\$ 500,309	\$ 455,292	\$ (45,017)
Other Compensation	-	-	-	-
Related Benefits	-	195,121	173,011	(22,110)
Total Personal Services	\$ -	\$ 695,430	\$ 628,303	\$ (67,127)
Travel	-	-	-	-
Operating Services	-	2,150	2,150	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 698,580	\$ 631,453	\$ (67,127)

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Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Animal Science - 22120				
Personal Services:				
Salaries	\$ -	\$ 68,242	\$ 68,242	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	26,614	25,932	(682)
Total Personal Services	\$ -	\$ 94,856	\$ 94,174	\$ (682)
Travel	-	-	-	-
Operating Services	-	1,850	1,850	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 97,706	\$ 97,024	\$ (682)
Agricultural Economics/Agri-Business - 22129				
Personal Services:				
Salaries	\$ -	\$ 68,242	\$ 73,102	\$ 4,860
Other Compensation	-	-	-	-
Related Benefits	-	26,614	27,779	1,165
Total Personal Services	\$ -	\$ 94,856	\$ 100,881	\$ 6,025
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 98,856	\$ 104,881	\$ 6,025
Clothing and Textiles - 22130				
Personal Services:				
Salaries	\$ -	\$ 190,930	\$ 202,323	\$ 11,393
Other Compensation	-	-	-	-
Related Benefits	-	74,463	76,883	2,420
Total Personal Services	\$ -	\$ 265,393	\$ 279,206	\$ 13,813
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 267,893	\$ 281,706	\$ 13,813

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Child Development - 22131				
Personal Services:				
Salaries	\$ -	\$ 184,245	\$ 197,364	\$ 13,119
Other Compensation	-	-	-	-
Related Benefits	-	71,856	74,998	3,142
Total Personal Services	\$ -	\$ 256,101	\$ 272,362	\$ 16,261
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 258,601	\$ 274,862	\$ 16,261
English - 22173				
Personal Services:				
Salaries	\$ -	\$ 625,772	\$ 672,694	\$ 46,922
Other Compensation	-	-	-	-
Related Benefits	-	244,051	255,624	11,573
Total Personal Services	\$ -	\$ 869,823	\$ 928,318	\$ 58,495
Travel	-	-	-	-
Operating Services	-	11,500	11,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 886,323	\$ 944,818	\$ 58,495
Fine and Applied Arts - 22174				
Personal Services:				
Salaries	\$ -	\$ 202,232	\$ 211,693	\$ 9,461
Other Compensation	-	-	-	-
Related Benefits	-	78,870	80,443	1,573
Total Personal Services	\$ -	\$ 281,102	\$ 292,136	\$ 11,034
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 289,102	\$ 300,136	\$ 11,034

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Division of Music - 22175				
Personal Services:				
Salaries	\$ -	\$ 461,930	\$ 547,318	\$ 85,388
Other Compensation	-	-	-	-
Related Benefits	-	180,153	207,981	27,828
Total Personal Services	\$ -	\$ 642,083	\$ 755,299	\$ 113,216
Travel	-	-	-	-
Operating Services	-	8,500	8,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 652,583	\$ 765,799	\$ 113,216
Foreign Languages - 22176				
Personal Services:				
Salaries	\$ -	\$ 145,249	\$ 207,690	\$ 62,441
Other Compensation	-	-	-	-
Related Benefits	-	56,647	78,922	22,275
Total Personal Services	\$ -	\$ 201,896	\$ 286,612	\$ 84,716
Travel	-	-	-	-
Operating Services	-	4,875	4,875	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 208,271	\$ 292,987	\$ 84,716
National Student Exchange Program - 22182				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	2,700	2,700	-
Operating Services	-	925	925	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,625	\$ 3,625	\$ -

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Speech and Drama - 22177				
Personal Services:				
Salaries	\$ -	\$ 184,089	\$ 197,196	\$ 13,107
Other Compensation	-	-	-	-
Related Benefits	-	71,795	74,934	3,139
Total Personal Services	\$ -	\$ 255,884	\$ 272,130	\$ 16,246
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 260,884	\$ 277,130	\$ 16,246
History - 22179				
Personal Services:				
Salaries	\$ -	\$ 560,047	\$ 599,382	\$ 39,335
Other Compensation	-	-	-	-
Related Benefits	-	218,418	227,765	9,347
Total Personal Services	\$ -	\$ 778,465	\$ 827,147	\$ 48,682
Travel	-	1,500	1,500	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 792,965	\$ 841,647	\$ 48,682
Mass Communication - 22180				
Personal Services:				
Salaries	\$ -	\$ 326,212	\$ 347,810	\$ 21,598
Other Compensation	-	-	-	-
Related Benefits	-	127,223	132,168	4,945
Total Personal Services	\$ -	\$ 453,435	\$ 479,978	\$ 26,543
Travel	-	1,000	1,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 469,935	\$ 496,478	\$ 26,543

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
School of Accountancy - 22205				
Personal Services:				
Salaries	\$ -	\$ 391,825	\$ 418,390	\$ 26,565
Other Compensation	-	-	-	-
Related Benefits	-	152,812	158,988	6,176
Total Personal Services	\$ -	\$ 544,637	\$ 577,378	\$ 32,741
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 555,137	\$ 587,878	\$ 32,741
Economics - 22206				
Personal Services:				
Salaries	\$ -	\$ 471,835	\$ 529,632	\$ 57,797
Other Compensation	-	-	-	-
Related Benefits	-	184,016	201,260	17,244
Total Personal Services	\$ -	\$ 655,851	\$ 730,892	\$ 75,041
Travel	-	1,000	1,000	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 661,351	\$ 736,392	\$ 75,041
Management and Marketing - 22207				
Personal Services:				
Salaries	\$ -	\$ 638,070	\$ 778,624	\$ 140,554
Other Compensation	-	-	-	-
Related Benefits	-	248,847	295,877	47,030
Total Personal Services	\$ -	\$ 886,917	\$ 1,074,501	\$ 187,584
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 892,917	\$ 1,080,501	\$ 187,584

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
E-Business - 25203				
Personal Services:				
Salaries	\$ -	\$ 200,574	\$ 200,574	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	78,224	76,218	(2,006)
Total Personal Services	\$ -	\$ 278,798	\$ 276,792	\$ (2,006)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 278,798	\$ 276,792	\$ (2,006)
Master Business Administration - 22202				
Personal Services:				
Salaries	\$ -	\$ 177,156	\$ 174,932	\$ (2,224)
Other Compensation	-	-	-	-
Related Benefits	-	69,091	66,474	(2,617)
Total Personal Services	\$ -	\$ 246,247	\$ 241,406	\$ (4,841)
Travel	-	5,000	5,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 264,247	\$ 259,406	\$ (4,841)
Behavioral Studies - 22253				
Personal Services:				
Salaries	\$ -	\$ 406,938	\$ 438,054	\$ 31,116
Other Compensation	-	-	-	-
Related Benefits	-	158,706	166,461	7,755
Total Personal Services	\$ -	\$ 565,644	\$ 604,515	\$ 38,871
Travel	-	-	-	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 571,144	\$ 610,015	\$ 38,871

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Health & Physical Education - 22254				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	3,236	3,236	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,736	\$ 5,736	\$ -
Continuing Education - 22255				
Personal Services:				
Salaries	\$ -	\$ 80,921	\$ 85,269	\$ 4,348
Other Compensation	-	-	-	-
Related Benefits	-	31,559	32,402	843
Total Personal Services	\$ -	\$ 112,480	\$ 117,671	\$ 5,191
Travel	-	5,000	5,000	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 122,480	\$ 127,671	\$ 5,191
Curriculum and Instruction - 22256				
Personal Services:				
Salaries	\$ -	\$ 522,483	\$ 552,642	\$ 30,159
Other Compensation	-	-	-	-
Related Benefits	-	203,768	210,004	6,236
Total Personal Services	\$ -	\$ 726,251	\$ 762,646	\$ 36,395
Travel	-	1,500	1,500	-
Operating Services	-	28,000	28,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 761,251	\$ 797,646	\$ 36,395

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Student Teaching - 22263				
Personal Services:				
Salaries	\$ -	\$ 10,000	\$ 12,000	\$ 2,000
Other Compensation	-	-	-	-
Related Benefits	-	3,900	4,560	660
Total Personal Services	\$ -	\$ 13,900	\$ 16,560	\$ 2,660
Travel	-	1,000	1,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 18,900	\$ 21,560	\$ 2,660
Educational Leadership - 22265				
Personal Services:				
Salaries	\$ -	\$ 57,616	\$ 61,718	\$ 4,102
Other Compensation	-	-	-	-
Related Benefits	-	22,470	23,453	983
Total Personal Services	\$ -	\$ 80,086	\$ 85,171	\$ 5,085
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 80,086	\$ 85,171	\$ 5,085
School of Nursing - 22403				
Personal Services:				
Salaries	\$ -	\$ 2,169,726	\$ 2,282,560	\$ 112,834
Other Compensation	-	-	-	-
Related Benefits	-	846,193	867,373	21,180
Total Personal Services	\$ -	\$ 3,015,919	\$ 3,149,933	\$ 134,014
Travel	-	1,500	1,500	-
Operating Services	-	40,000	40,000	-
Supplies	-	8,000	8,000	-
Professional Services	-	12,230	12,230	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,077,649	\$ 3,211,663	\$ 134,014

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Nursing Doctoral - 22406				
Personal Services:				
Salaries	\$ -	\$ 421,819	\$ 447,805	\$ 25,986
Other Compensation	-	-	-	-
Related Benefits	-	164,509	170,166	5,657
Total Personal Services	\$ -	\$ 586,328	\$ 617,971	\$ 31,643
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 586,328	\$ 617,971	\$ 31,643
School of Nursing Lab Fee - 22405				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	11,000	11,000	-
Supplies	-	19,500	19,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	19,500	19,500	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 50,000	\$ 50,000	\$ -
Therapeutic Recreation and Leisure Studies - 22489				
Personal Services:				
Salaries	\$ -	\$ 116,454	\$ 124,744	\$ 8,290
Other Compensation	-	-	-	-
Related Benefits	-	45,417	47,403	1,986
Total Personal Services	\$ -	\$ 161,871	\$ 172,147	\$ 10,276
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 168,871	\$ 179,147	\$ 10,276

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Speech Pathology - 22178				
Personal Services:				
Salaries	\$ -	\$ 423,959	\$ 519,677	\$ 95,718
Other Compensation	-	-	-	-
Related Benefits	-	165,344	197,477	32,133
Total Personal Services	\$ -	\$ 589,303	\$ 717,154	\$ 127,851
Travel	-	1,000	1,000	-
Operating Services	-	1,500	1,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 594,303	\$ 722,154	\$ 127,851
Speech Clinic - 22183				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 10,500	\$ 10,500	\$ -
Rehabilitation Psychology - 22484				
Personal Services:				
Salaries	\$ -	\$ 532,818	\$ 572,310	\$ 39,492
Other Compensation	-	-	-	-
Related Benefits	-	207,799	217,478	9,679
Total Personal Services	\$ -	\$ 740,617	\$ 789,788	\$ 49,171
Travel	-	1,000	1,000	-
Operating Services	-	6,600	6,600	-
Supplies	-	3,600	3,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 751,817	\$ 800,988	\$ 49,171

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Public Administration - 22452				
Personal Services:				
Salaries	\$ -	\$ 337,473	\$ 425,601	\$ 88,128
Other Compensation	-	-	-	-
Related Benefits	-	131,614	161,728	30,114
Total Personal Services	\$ -	\$ 469,087	\$ 587,329	\$ 118,242
Travel	-	1,000	1,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 480,087	\$ 598,329	\$ 118,242
Political Science - 22453				
Personal Services:				
Salaries	\$ -	\$ 343,008	\$ 385,452	\$ 42,444
Other Compensation	-	-	-	-
Related Benefits	-	133,773	146,472	12,699
Total Personal Services	\$ -	\$ 476,781	\$ 531,924	\$ 55,143
Travel	-	1,000	1,000	-
Operating Services	-	5,500	5,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 485,281	\$ 540,424	\$ 55,143
Geography - 22454				
Personal Services:				
Salaries	\$ -	\$ 46,420	\$ 49,726	\$ 3,306
Other Compensation	-	-	-	-
Related Benefits	-	18,104	18,896	792
Total Personal Services	\$ -	\$ 64,524	\$ 68,622	\$ 4,098
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 67,024	\$ 71,122	\$ 4,098

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Harvard Collaboration - 22455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	100,000	100,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 100,000	\$ 100,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 100,000	\$ 100,000	\$ -
Criminal Justice - 22456				
Personal Services:				
Salaries	\$ -	\$ 408,920	\$ 433,515	\$ 24,595
Other Compensation	-	-	-	-
Related Benefits	-	159,479	164,736	5,257
Total Personal Services	\$ -	\$ 568,399	\$ 598,251	\$ 29,852
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 574,899	\$ 604,751	\$ 29,852
Criminal Justice, Masters - 22486				
Personal Services:				
Salaries	\$ -	\$ 71,429	\$ 71,429	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	27,857	27,143	(714)
Total Personal Services	\$ -	\$ 99,286	\$ 98,572	\$ (714)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 99,286	\$ 98,572	\$ (714)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Public Policy - 22457				
Personal Services:				
Salaries	\$ -	\$ 105,010	\$ 106,060	\$ 1,050
Other Compensation	-	-	-	-
Related Benefits	-	40,954	40,303	(651)
Total Personal Services	\$ -	\$ 145,964	\$ 146,363	\$ 399
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 145,964	\$ 146,363	\$ 399
Sociology - 22481				
Personal Services:				
Salaries	\$ -	\$ 302,713	\$ 322,401	\$ 19,688
Other Compensation	-	-	-	-
Related Benefits	-	118,058	122,512	4,454
Total Personal Services	\$ -	\$ 420,771	\$ 444,913	\$ 24,142
Travel	-	1,000	1,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 428,771	\$ 452,913	\$ 24,142
Social Work - 22482				
Personal Services:				
Salaries	\$ -	\$ 238,082	\$ 260,100	\$ 22,018
Other Compensation	-	-	-	-
Related Benefits	-	92,852	98,838	5,986
Total Personal Services	\$ -	\$ 330,934	\$ 358,938	\$ 28,004
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 339,934	\$ 367,938	\$ 28,004

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Biology - 22475				
Personal Services:				
Salaries	\$ -	\$ 878,794	\$ 1,030,315	\$ 151,521
Other Compensation	-	-	-	-
Related Benefits	-	342,730	391,520	48,790
Total Personal Services	\$ -	\$ 1,221,524	\$ 1,421,835	\$ 200,311
Travel	-	1,000	1,000	-
Operating Services	-	21,000	21,000	-
Supplies	-	42,000	42,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,285,524	\$ 1,485,835	\$ 200,311
Chemistry - 22476				
Personal Services:				
Salaries	\$ -	\$ 595,725	\$ 615,314	\$ 19,589
Other Compensation	-	-	-	-
Related Benefits	-	232,333	233,819	1,486
Total Personal Services	\$ -	\$ 828,058	\$ 849,133	\$ 21,075
Travel	-	1,000	1,000	-
Operating Services	-	14,400	14,400	-
Supplies	-	23,500	23,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 866,958	\$ 888,033	\$ 21,075
Computer Science - 22477				
Personal Services:				
Salaries	\$ -	\$ 949,860	\$ 963,493	\$ 13,633
Other Compensation	-	-	-	-
Related Benefits	-	370,445	366,127	(4,318)
Total Personal Services	\$ -	\$ 1,320,305	\$ 1,329,620	\$ 9,315
Travel	-	1,000	1,000	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,334,805	\$ 1,344,120	\$ 9,315

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Mathematics - 22478				
Personal Services:				
Salaries	\$ -	\$ 726,054	\$ 740,036	\$ 13,982
Other Compensation	-	-	-	-
Related Benefits	-	283,161	281,214	(1,947)
Total Personal Services	\$ -	\$ 1,009,215	\$ 1,021,250	\$ 12,035
Travel	-	1,000	1,000	-
Operating Services	-	11,000	11,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,026,215	\$ 1,038,250	\$ 12,035
Physics - 22479				
Personal Services:				
Salaries	\$ -	\$ 411,515	\$ 510,599	\$ 99,084
Other Compensation	-	-	-	-
Related Benefits	-	160,491	194,028	33,537
Total Personal Services	\$ -	\$ 572,006	\$ 704,627	\$ 132,621
Travel	-	-	-	-
Operating Services	-	9,000	9,000	-
Supplies	-	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 592,506	\$ 725,127	\$ 132,621
Physics Master Program - 22487				
Personal Services:				
Salaries	\$ -	\$ 145,076	\$ 135,980	\$ (9,096)
Other Compensation	-	-	-	-
Related Benefits	-	56,580	51,672	(4,908)
Total Personal Services	\$ -	\$ 201,656	\$ 187,652	\$ (14,004)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 201,656	\$ 187,652	\$ (14,004)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Psychology - 22480				
Personal Services:				
Salaries	\$ -	\$ 321,930	\$ 327,621	\$ 5,691
Other Compensation	-	-	-	-
Related Benefits	-	125,553	124,496	(1,057)
Total Personal Services	\$ -	\$ 447,483	\$ 452,117	\$ 4,634
Travel	-	-	-	-
Operating Services	-	7,200	7,200	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 455,683	\$ 460,317	\$ 4,634
Environmental Toxicology - 22485				
Personal Services:				
Salaries	\$ -	\$ 257,737	\$ 276,089	\$ 18,352
Other Compensation	-	-	-	-
Related Benefits	-	100,517	104,914	4,397
Total Personal Services	\$ -	\$ 358,254	\$ 381,003	\$ 22,749
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 358,254	\$ 381,003	\$ 22,749
Math and Science, PhD - 22488				
Personal Services:				
Salaries	\$ -	\$ 437,920	\$ 558,224	\$ 120,304
Other Compensation	-	-	-	-
Related Benefits	-	170,789	212,125	41,336
Total Personal Services	\$ -	\$ 608,709	\$ 770,349	\$ 161,640
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 608,709	\$ 770,349	\$ 161,640

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Civil Engineering - 22683				
Personal Services:				
Salaries	\$ -	\$ 459,985	\$ 489,996	\$ 30,011
Other Compensation	-	-	-	-
Related Benefits	-	179,394	186,198	6,804
Total Personal Services	\$ -	\$ 639,379	\$ 676,194	\$ 36,815
Travel	-	1,000	1,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 653,379	\$ 690,194	\$ 36,815
Electrical Engineering - 22684				
Personal Services:				
Salaries	\$ -	\$ 678,337	\$ 716,954	\$ 38,617
Other Compensation	-	-	-	-
Related Benefits	-	264,551	272,443	7,892
Total Personal Services	\$ -	\$ 942,888	\$ 989,397	\$ 46,509
Travel	-	1,500	1,500	-
Operating Services	-	10,500	10,500	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 960,388	\$ 1,006,897	\$ 46,509
Mechanical Engineering - 22685				
Personal Services:				
Salaries	\$ -	\$ 818,957	\$ 912,504	\$ 93,547
Other Compensation	-	-	-	-
Related Benefits	-	319,393	346,752	27,359
Total Personal Services	\$ -	\$ 1,138,350	\$ 1,259,256	\$ 120,906
Travel	-	1,500	1,500	-
Operating Services	-	25,000	25,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,167,350	\$ 1,288,256	\$ 120,906

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Electronics Engineering - 22688				
Personal Services:				
Salaries	\$ -	\$ 283,242	\$ 301,988	\$ 18,746
Other Compensation	-	-	-	-
Related Benefits	-	110,464	114,755	4,291
Total Personal Services	\$ -	\$ 393,706	\$ 416,743	\$ 23,037
Travel	-	-	-	-
Operating Services	-	6,000	6,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 403,206	\$ 426,243	\$ 23,037
PhD Engineering Program - 22690				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 50,000	\$ 50,000	\$ -
Travel	-	8,000	8,000	-
Operating Services	-	12,000	12,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	13,532	13,532	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 83,532	\$ 83,532	\$ -
Advance Magnetic and Optical - 25204				
Personal Services:				
Salaries	\$ -	\$ 17,117	\$ 17,117	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	6,676	6,504	(172)
Total Personal Services	\$ -	\$ 23,793	\$ 23,621	(172)
Travel	-	3,500	3,500	-
Operating Services	-	4,000	4,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 31,293	\$ 31,121	\$ (172)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Graduate School - 22302				
Personal Services:				
Salaries	\$ -	\$ 515,000	\$ 515,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 515,000	\$ 515,000	\$ -
Travel	-	-	-	-
Operating Services	-	11,000	11,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 527,500	\$ 527,500	\$ -
Honor's College - 22327				
Personal Services:				
Salaries	\$ -	\$ 120,503	\$ 128,044	\$ 7,541
Other Compensation	-	-	-	-
Related Benefits	-	46,996	48,657	1,661
Total Personal Services	\$ -	\$ 167,499	\$ 176,701	\$ 9,202
Travel	-	10,000	10,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 207,499	\$ 216,701	\$ 9,202
University College - 22622				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	15,000	15,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 17,000	\$ 17,000	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Army ROTC - 22641				
Personal Services:				
Salaries	\$ -	\$ 24,544	\$ 24,544	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	9,572	9,327	(245)
Total Personal Services	\$ -	\$ 34,116	\$ 33,871	\$ (245)
Travel	-	1,000	1,000	-
Operating Services	-	2,600	2,600	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 39,216	\$ 38,971	\$ (245)
Navy ROTC - 22372				
Personal Services:				
Salaries	\$ -	\$ 41,600	\$ 44,562	\$ 2,962
Other Compensation	-	-	-	-
Related Benefits	-	16,224	16,934	710
Total Personal Services	\$ -	\$ 57,824	\$ 61,496	\$ 3,672
Travel	-	1,000	1,000	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 61,324	\$ 64,996	\$ 3,672
Executive Weekend PhD Program-22741				
Personal Services:				
Salaries	\$ -	\$ -	\$ 103,000	\$ 103,000
Other Compensation	-	-	-	-
Related Benefits	-	-	39,140	39,140
Total Personal Services	\$ -	\$ -	\$ 142,140	\$ 142,140
Travel	-	-	24,070	24,070
Operating Services	-	-	15,000	15,000
Supplies	-	-	1,500	1,500
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 182,710	\$ 182,710

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Online Courses - 22011				
Personal Services:				
Salaries	\$ -	\$ 500,000	\$ 500,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	134,500	122,500	(12,000)
Total Personal Services	\$ -	\$ 634,500	\$ 622,500	\$ (12,000)
Travel	-	14,410	20,000	5,590
Operating Services	-	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 651,910	\$ 645,500	\$ (6,410)
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	1,670,749	1,678,840	8,091
Total Personal Services	\$ -	\$ 1,670,749	\$ 1,678,840	\$ 8,091
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,670,749	\$ 1,678,840	\$ 8,091
Terminal Pay and Part-Time Registration - 26405				
Personal Services:				
Salaries	\$ -	\$ 150,000	\$ 150,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	58,500	57,000	(1,500)
Total Personal Services	\$ -	\$ 208,500	\$ 207,000	\$ (1,500)
Travel	-	-	-	-
Operating Services	-	50,000	50,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 258,500	\$ 257,000	\$ (1,500)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Grant Salary Credits - 26453				
Personal Services:				
Salaries	\$ -	\$ (330,091)	\$ (458,826)	\$ (128,735)
Other Compensation	-	-	-	-
Related Benefits	-	(128,735)	(174,354)	(45,619)
Total Personal Services	\$ -	\$ (458,826)	\$ (633,180)	\$ (174,354)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (458,826)	\$ (633,180)	\$ (174,354)
Academic Excellence - 22007				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	60,000	60,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 60,000	\$ 60,000	\$ -
Summer School - 22005				
Personal Services:				
Salaries	\$ -	\$ 1,130,000	\$ 1,130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	303,970	276,850	(27,120)
Total Personal Services	\$ -	\$ 1,433,970	\$ 1,406,850	\$ (27,120)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,433,970	\$ 1,406,850	\$ (27,120)

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Faculty Requirements - 26455				
Personal Services:				
Salaries	\$ -	\$ 3,345,488	\$ 3,345,487	\$ (1)
Other Compensation	-	-	-	-
Related Benefits	-	899,936	819,644	(80,292)
Total Personal Services	\$ -	\$ 4,245,424	\$ 4,165,131	\$ (80,293)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 4,245,424	\$ 4,165,131	\$ (80,293)
Attrition - 26454				
Personal Services:				
Salaries	\$ -	\$ (629,491)	\$ (2,164,215)	\$ (1,534,724)
Other Compensation	-	-	-	-
Related Benefits	-	(245,501)	(822,402)	(576,901)
Total Personal Services	\$ -	\$ (874,992)	\$ (2,986,617)	\$ (2,111,625)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (874,992)	\$ (2,986,617)	\$ (2,111,625)
Pay Plan - 26455				
Personal Services:				
Salaries	\$ -	\$ (1,200,707)	\$ -	\$ 1,200,707
Other Compensation	-	-	-	-
Related Benefits	-	(468,276)	-	468,276
Total Personal Services	\$ -	\$ (1,668,983)	\$ -	\$ 1,668,983
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (1,668,983)	\$ -	\$ 1,668,983

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Contingent Revenue - 26452				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
ISD - Instructional - 26201				
Personal Services:				
Salaries	\$ -	\$ 42,422	\$ 45,190	\$ 2,768
Other Compensation	-	-	-	-
Related Benefits	-	16,545	17,172	627
Total Personal Services	\$ -	\$ 58,967	\$ 62,362	\$ 3,395
Travel	-	240	240	-
Operating Services	-	48,000	48,000	-
Supplies	-	1,600	1,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 108,807	\$ 112,202	\$ 3,395

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
RESEARCH				
Social Research - 22474				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,500	\$ 3,500	\$ -
OSRI - 25103				
Personal Services:				
Salaries	\$ -	\$ 241,260	\$ 258,436	\$ 17,176
Other Compensation	-	-	-	-
Related Benefits	-	94,091	98,206	4,115
Total Personal Services	\$ -	\$ 335,351	\$ 356,642	\$ 21,291
Travel	-	1,000	1,000	-
Operating Services	-	5,000	5,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 343,351	\$ 364,642	\$ 21,291
Health Research - 25301				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	500	500
Operating Services	-	-	4,500	4,500
Supplies	-	-	750	750
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 5,750	\$ 5,750

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Contingent Revenue - 26452				
Personal Services:				
Salaries	\$ -		\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	-	(500)
Operating Services	-	4,500	-	(4,500)
Supplies	-	750	-	(750)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,750	\$ -	\$ (5,750)
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	3,920	4,303	383
Total Personal Services	\$ -	\$ 3,920	\$ 4,303	\$ 383
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,920	\$ 4,303	\$ 383
Pay Plan - 26455				
Personal Services:				
Salaries	\$ -		\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
PUBLIC SERVICE				
Drug Education - 21066				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 500	\$ 500	\$ -
Small Business Development - 22204				
Personal Services:				
Salaries	\$ -	\$ 101,500	\$ 99,703	\$ (1,797)
Other Compensation	-	-	-	-
Related Benefits	-	39,585	37,887	(1,698)
Total Personal Services	\$ -	\$ 141,085	\$ 137,590	\$ (3,495)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 141,085	\$ 137,590	\$ (3,495)
Center for Community Services, Learning and Continuing Education - 22571				
Personal Services:				
Salaries	\$ -	\$ 184,000	\$ 201,157	\$ 17,157
Other Compensation	-	-	-	-
Related Benefits	-	71,760	76,440	4,680
Total Personal Services	\$ -	\$ 255,760	\$ 277,597	\$ 21,837
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 265,760	\$ 287,597	\$ 21,837

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 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	39,373	39,828	455
Total Personal Services	\$ -	\$ 39,373	\$ 39,828	\$ 455
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 39,373	\$ 39,828	\$ 455
Contingent Revenue -26452				
Personal Services:				
Salaries	\$ -	-	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Pay Plan - 26455				
Personal Services:				
Salaries	\$ -	-	-	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
ACADEMIC SUPPORT				
Faculty Senate - 21061				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,777	2,777	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 2,777	\$ 2,777	\$ -
Travel	-	1,500	1,500	-
Operating Services	-	1,000	1,000	-
Supplies	-	2,700	2,700	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 7,977	\$ 7,977	\$ -
Information Technology - 21091				
Personal Services:				
Salaries	\$ -	\$ 122,432	\$ 121,528	\$ (904)
Other Compensation	-	-	-	-
Related Benefits	-	47,748	46,181	(1,567)
Total Personal Services	\$ -	\$ 170,180	\$ 167,709	\$ (2,471)
Travel	-	-	-	-
Operating Services	-	70,000	70,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 243,180	\$ 240,709	\$ (2,471)
Academic Affairs - 22012				
Personal Services:				
Salaries	\$ -	\$ 188,000	\$ 203,528	\$ 15,528
Other Compensation	-	-	-	-
Related Benefits	-	73,320	77,341	4,021
Total Personal Services	\$ -	\$ 261,320	\$ 280,869	\$ 19,549
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 261,320	\$ 280,869	\$ 19,549

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Academic Support - 22004				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	10,000	10,000	-
Operating Services	-	54,500	54,500	-
Supplies	-	10,000	10,000	-
Professional Services	-	30,000	30,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 104,500	\$ 104,500	\$ -
Dean, College of Agriculture - 22111				
Personal Services:				
Salaries	\$ -	\$ 150,389	\$ 171,381	\$ 20,992
Other Compensation	-	-	-	-
Related Benefits	-	58,652	65,125	6,473
Total Personal Services	\$ -	\$ 209,041	\$ 236,506	\$ 27,465
Travel	-	-	-	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 217,041	\$ 244,506	\$ 27,465
Horticulture - 22118				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,500	\$ 1,500	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
University Veterinary - 22121				
Personal Services:				
Salaries	\$ -	\$ 90,551	\$ 66,300	\$ (24,251)
Other Compensation	-	-	-	-
Related Benefits	-	35,315	25,194	(10,121)
Total Personal Services	\$ -	\$ 125,866	\$ 91,494	\$ (34,372)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 126,366	\$ 91,994	\$ (34,372)
Swine & Animal Husbandry - 22122				
Personal Services:				
Salaries	\$ -	\$ 35,314	\$ 35,314	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	13,772	13,419	(353)
Total Personal Services	\$ -	\$ 49,086	\$ 48,733	\$ (353)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 51,586	\$ 51,233	\$ (353)
Poultry - 22123				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	4,500	4,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,000	\$ 5,000	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Meat Processing - 22124				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,000	\$ 5,000	\$ -
Dairy - 22126				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 6,000	\$ 6,000	\$ -
Dean - College of Humanities and Interdisciplinary Studies - 22700				
Personal Services:				
Salaries	\$ -	\$ 435,329	\$ 492,166	\$ 56,837
Other Compensation	-	-	-	-
Related Benefits	-	169,778	187,023	17,245
Total Personal Services	\$ -	\$ 605,107	\$ 679,189	\$ 74,082
Travel	-	800	800	-
Operating Services	-	14,500	14,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 623,407	\$ 697,489	\$ 74,082

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Dean - College of Business - 22203				
Personal Services:				
Salaries	\$ -	\$ 510,418	\$ 509,717	\$ (701)
Other Compensation	-	-	-	-
Related Benefits	-	199,063	193,692	(5,371)
Total Personal Services	\$ -	\$ 709,481	\$ 703,409	\$ (6,072)
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 720,481	\$ 714,409	\$ (6,072)
Laboratory School - 22281				
Personal Services:				
Salaries	\$ -	\$ 2,278,358	\$ 2,396,060	\$ 117,702
Other Compensation	-	-	-	-
Related Benefits	-	890,249	910,758	20,509
Total Personal Services	\$ -	\$ 3,168,607	\$ 3,306,818	\$ 138,211
Travel	-	13,000	15,000	2,000
Operating Services	-	28,384	28,384	-
Supplies	-	41,110	41,110	-
Professional Services	-	1,691,667	904,000	(787,667)
Other Charges	-	89,935	89,935	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,032,703	\$ 4,385,247	\$ (647,456)
High School Athletics - 22283				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	4,000	4,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 4,000	\$ 4,000	\$ -
Travel	-	23,000	26,000	3,000
Operating Services	-	6,000	6,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	12,000	12,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 65,000	\$ 68,000	\$ 3,000

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Dean - Graduate School - 22301				
Personal Services:				
Salaries	\$ -	\$ 240,522	\$ 264,186	\$ 23,664
Other Compensation	-	-	-	-
Related Benefits	-	93,804	100,391	6,587
Total Personal Services	\$ -	\$ 334,326	\$ 364,577	\$ 30,251
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 334,326	\$ 364,577	\$ 30,251
Dean - Honors College - 22326				
Personal Services:				
Salaries	\$ -	\$ 72,123	\$ 178,723	\$ 106,600
Other Compensation	-	-	-	-
Related Benefits	-	28,128	67,915	39,787
Total Personal Services	\$ -	\$ 100,251	\$ 246,638	\$ 146,387
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 100,251	\$ 246,638	\$ 146,387
Dean - School of Nursing - 22402				
Personal Services:				
Salaries	\$ -	\$ 357,988	\$ 374,172	\$ 16,184
Other Compensation	-	-	-	-
Related Benefits	-	139,615	142,185	2,570
Total Personal Services	\$ -	\$ 497,603	\$ 516,357	\$ 18,754
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 497,603	\$ 516,357	\$ 18,754

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Dean - School of Public Policy - 22451				
Personal Services:				
Salaries	\$ -	\$ 294,237	\$ 323,768	\$ 29,531
Other Compensation	-	-	-	-
Related Benefits	-	114,752	123,032	8,280
Total Personal Services	\$ -	\$ 408,989	\$ 446,800	\$ 37,811
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 409,489	\$ 447,300	\$ 37,811
Radiation Safety - 22483				
Personal Services:				
Salaries	\$ -	\$ 5,200	\$ 5,200	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	2,028	1,976	(52)
Total Personal Services	\$ -	\$ 7,228	\$ 7,176	\$ (52)
Travel	-	-	-	-
Operating Services	-	3,600	3,600	-
Supplies	-	2,000	2,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 22,828	\$ 22,776	\$ (52)
Library - 22561				
Personal Services:				
Salaries	\$ -	\$ 933,864	\$ 1,000,949	\$ 67,085
Other Compensation	-	-	-	-
Related Benefits	-	364,207	380,361	16,154
Total Personal Services	\$ -	\$ 1,298,071	\$ 1,381,310	\$ 83,239
Travel	-	3,000	3,000	-
Operating Services	-	22,000	22,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	137,649	137,649	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,470,720	\$ 1,553,959	\$ 83,239

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Dean - University College - 22621				
Personal Services:				
Salaries	\$ -	\$ 51,105	\$ 66,332	\$ 15,227
Other Compensation	-	-	-	-
Related Benefits	-	19,931	25,206	5,275
Total Personal Services	\$ -	\$ 71,036	\$ 91,538	\$ 20,502
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 75,036	\$ 95,538	\$ 20,502
Dean - College of Sciences and Engineering - 22750				
Personal Services:				
Salaries	\$ -	\$ 524,274	\$ 557,861	\$ 33,587
Other Compensation	-	-	-	-
Related Benefits	-	204,467	211,987	7,520
Total Personal Services	\$ -	\$ 728,741	\$ 769,848	\$ 41,107
Travel	-	-	-	-
Operating Services	-	17,500	17,500	-
Supplies	-	10,500	10,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 756,741	\$ 797,848	\$ 41,107
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	416,773	421,720	4,947
Total Personal Services	\$ -	\$ 416,773	\$ 421,720	\$ 4,947
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 416,773	\$ 421,720	\$ 4,947

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Attrition - 26454				
Personal Services:				
Salaries	\$ -	\$ (165,347)	\$ (220,589)	\$ (55,242)
Other Compensation	-	-	-	-
Related Benefits	-	(64,485)	(83,824)	(19,339)
Total Personal Services	\$ -	\$ (229,832)	\$ (304,413)	\$ (74,581)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (229,832)	\$ (304,413)	\$ (74,581)
Pay Plan - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Contingent Revenue -26452				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
ISD - Academic Support - 26201				
Personal Services:				
Salaries	\$ -	\$ 132,570	\$ 141,218	\$ 8,648
Other Compensation	-	-	-	-
Related Benefits	-	51,703	53,663	1,960
Total Personal Services	\$ -	\$ 184,273	\$ 194,881	\$ 10,608
Travel	-	750	750	-
Operating Services	-	150,000	150,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 340,023	\$ 350,631	\$ 10,608

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 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
STUDENT SERVICES				
Admissions - 22551				
Personal Services:				
Salaries	\$ -	\$ 630,286	\$ 737,554	\$ 107,268
Other Compensation	-	-	-	-
Related Benefits	-	245,812	280,271	34,459
Total Personal Services	\$ -	\$ 876,098	\$ 1,017,825	\$ 141,727
Travel	-	40,000	40,000	-
Operating Services	-	75,000	75,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,011,098	\$ 1,152,825	\$ 141,727
Registrar's Office - 22581				
Personal Services:				
Salaries	\$ -	\$ 277,451	\$ 299,679	\$ 22,228
Other Compensation	-	-	-	-
Related Benefits	-	108,206	113,878	5,672
Total Personal Services	\$ -	\$ 385,657	\$ 413,557	\$ 27,900
Travel	-	1,500	1,500	-
Operating Services	-	46,500	46,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 436,657	\$ 464,557	\$ 27,900
Financial Aid - 26301				
Personal Services:				
Salaries	\$ -	\$ 571,778	\$ 617,511	\$ 45,733
Other Compensation	-	-	-	-
Related Benefits	-	222,993	234,654	11,661
Total Personal Services	\$ -	\$ 794,771	\$ 852,165	\$ 57,394
Travel	-	3,500	3,500	-
Operating Services	-	35,000	35,000	-
Supplies	-	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 840,271	\$ 897,665	\$ 57,394

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 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Dean, Residential Life - 27461				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,800	\$ 1,800	\$ -
International Students - 27255				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,000	\$ 2,000	\$ -
Dean, Student Life - 27151				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	700	700	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,500	\$ 1,500	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Career Service - 27100				
Personal Services:				
Salaries	\$ -	\$ 115,140	\$ 121,486	\$ 6,346
Other Compensation	-	-	-	-
Related Benefits	-	44,905	46,165	1,260
Total Personal Services	\$ -	\$ 160,045	\$ 167,651	\$ 7,606
Travel	-	300	300	-
Operating Services	-	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 165,595	\$ 173,201	\$ 7,606
Band - 27054				
Personal Services:				
Salaries	\$ -	\$ 220,916	\$ 233,730	\$ 12,814
Other Compensation	-	-	-	-
Related Benefits	-	86,157	88,817	2,660
Total Personal Services	\$ -	\$ 307,073	\$ 322,547	\$ 15,474
Travel	-	9,000	9,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	35,000	35,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 371,073	\$ 386,547	\$ 15,474
Student Services - 27051				
Personal Services:				
Salaries	\$ -	\$ 130,000	\$ 139,256	\$ 9,256
Other Compensation	-	-	-	-
Related Benefits	-	50,700	52,917	2,217
Total Personal Services	\$ -	\$ 180,700	\$ 192,173	\$ 11,473
Travel	-	500	500	-
Operating Services	-	8,408	8,408	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 190,608	\$ 202,081	\$ 11,473

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	238,911	203,359	(35,552)
Total Personal Services	\$ -	\$ 238,911	\$ 203,359	\$ (35,552)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 238,911	\$ 203,359	\$ (35,552)
Attrition - 26454				
Personal Services:				
Salaries	\$ -	\$ (34,590)	\$ (987,184)	\$ (952,594)
Other Compensation	-	-	-	-
Related Benefits	-	(13,490)	(375,130)	(361,640)
Total Personal Services	\$ -	\$ (48,080)	\$ (1,362,314)	\$ (1,314,234)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (48,080)	\$ (1,362,314)	\$ (1,314,234)
Pay Plan - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Educational Pathway Academy - 21069				
Personal Services:				
Salaries	\$ -	\$ 122,000	\$ -	\$ (122,000)
Other Compensation	-	-	-	-
Related Benefits	-	78,000	-	(78,000)
Total Personal Services	\$ -	\$ 200,000	\$ -	\$ (200,000)
Travel	-	20,000	-	(20,000)
Operating Services	-	-	-	-
Supplies	-	50,000	-	(50,000)
Professional Services	-	100,000	-	(100,000)
Other Charges	-	100,000	-	(100,000)
Acquisitions	-	530,000	-	(530,000)
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,000,000	\$ -	\$ (1,000,000)
ISD - Student Services - 26201				
Personal Services:				
Salaries	\$ -	\$ 26,514	\$ 28,244	\$ 1,730
Other Compensation	-	-	-	-
Related Benefits	-	10,341	10,733	392
Total Personal Services	\$ -	\$ 36,855	\$ 38,977	\$ 2,122
Travel	-	150	150	-
Operating Services	-	30,000	30,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 68,005	\$ 70,127	\$ 2,122

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
INSTITUTIONAL SUPPORT				
Chancellor's Office - 21051				
Personal Services:				
Salaries	\$ -	\$ 348,796	\$ 360,815	\$ 12,019
Other Compensation	-	-	-	-
Related Benefits	-	136,030	137,110	1,080
Total Personal Services	\$ -	\$ 484,826	\$ 497,925	\$ 13,099
Travel	-	12,000	15,000	3,000
Operating Services	-	15,000	15,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	50,000	50,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 571,826	\$ 587,925	\$ 16,099
Internal Auditor - 21052				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Strategic Planning - 26010				
Personal Services:				
Salaries	\$ -	\$ 59,500	\$ 63,736	\$ 4,236
Other Compensation	-	12,000	12,000	-
Related Benefits	-	23,205	24,220	1,015
Total Personal Services	\$ -	\$ 94,705	\$ 99,956	\$ 5,251
Travel	-	12,000	14,000	2,000
Operating Services	-	7,000	7,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 118,705	\$ 125,956	\$ 7,251

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Joint Projects - 21057				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,500	2,500	-
Related Benefits	-	150,000	50,000	(100,000)
Total Personal Services	\$ -	\$ 152,500	\$ 52,500	\$ (100,000)
Travel	-	-	-	-
Operating Services	-	8,000	8,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	650,000	650,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 811,500	\$ 711,500	\$ (100,000)
University Activities - 21059				
Personal Services:				
Salaries	\$ -	\$ 5,000	\$ 5,000	\$ -
Other Compensation	-	6,000	6,000	-
Related Benefits	-	1,950	1,900	(50)
Total Personal Services	\$ -	\$ 12,950	\$ 12,900	\$ (50)
Travel	-	-	-	-
Operating Services	-	46,000	46,000	-
Supplies	-	5,315	5,315	-
Professional Services	-	5,000	5,000	-
Other Charges	-	70,000	70,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 139,265	\$ 139,215	\$ (50)
Membership Dues - 21060				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	80,000	80,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 80,000	\$ 80,000	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Athletics Compliance Office - 21816				
Personal Services:				
Salaries	\$ -	\$ 283,411	\$ 324,089	\$ 40,678
Other Compensation	-	-	-	-
Related Benefits	-	110,530	123,154	12,624
Total Personal Services	\$ -	\$ 393,941	\$ 447,243	\$ 53,302
Travel	-	14,000	14,000	-
Operating Services	-	-	-	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 411,441	\$ 464,743	\$ 53,302
Planning Assessment & Institutional Research - 21081				
Personal Services:				
Salaries	\$ -	\$ 103,654	\$ 129,410	\$ 25,756
Other Compensation	-	-	-	-
Related Benefits	-	40,425	49,176	8,751
Total Personal Services	\$ -	\$ 144,079	\$ 178,586	\$ 34,507
Travel	-	400	400	-
Operating Services	-	7,500	7,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 153,979	\$ 188,486	\$ 34,507
Self Study - 21082				
Personal Services:				
Salaries	\$ -	\$ 139,880	\$ 159,439	\$ 19,559
Other Compensation	-	-	-	-
Related Benefits	-	54,553	60,587	6,034
Total Personal Services	\$ -	\$ 194,433	\$ 220,026	\$ 25,593
Travel	-	5,000	5,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 203,933	\$ 229,526	\$ 25,593

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Institutional Advancement - 21101				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 7,500	\$ 7,500	\$ -
Graphics and Publications - 21121				
Personal Services:				
Salaries	\$ -	\$ 128,720	\$ 137,885	\$ 9,165
Other Compensation	-	-	-	-
Related Benefits	-	50,201	52,396	2,195
Total Personal Services	\$ -	\$ 178,921	\$ 190,281	\$ 11,360
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 190,421	\$ 201,781	\$ 11,360
Vice Chancellor for Academic Affairs - 22002				
Personal Services:				
Salaries	\$ -	\$ 469,600	\$ 492,900	\$ 23,300
Other Compensation	-	-	-	-
Related Benefits	-	183,144	187,302	4,158
Total Personal Services	\$ -	\$ 652,744	\$ 680,202	\$ 27,458
Travel	-	12,000	15,000	3,000
Operating Services	-	10,000	10,000	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	2,000	2,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 682,744	\$ 713,202	\$ 30,458

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Vice Chancellor for Student Affairs - 27154				
Personal Services:				
Salaries	\$ -	\$ 43,686	\$ 44,560	\$ 874
Other Compensation	-	-	-	-
Related Benefits	-	17,038	16,933	(105)
Total Personal Services	\$ -	\$ 60,724	\$ 61,493	\$ 769
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 62,724	\$ 63,493	\$ 769
Sponsored Programs Office - 25401				
Personal Services:				
Salaries	\$ -	\$ 16,160	\$ 16,936	\$ 776
Other Compensation	-	-	-	-
Related Benefits	-	6,302	6,436	134
Total Personal Services	\$ -	\$ 22,462	\$ 23,372	\$ 910
Travel	-	500	500	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 34,462	\$ 35,372	\$ 910
Vice Chancellor for Finance & Administration - 26051				
Personal Services:				
Salaries	\$ -	\$ 379,542	\$ 474,080	\$ 94,538
Other Compensation	-	-	-	-
Related Benefits	-	148,021	180,150	32,129
Total Personal Services	\$ -	\$ 527,563	\$ 654,230	\$ 126,667
Travel	-	10,000	12,000	2,000
Operating Services	-	5,000	5,000	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 548,563	\$ 677,230	\$ 128,667

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Americans with Disabilities - 26052				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	2,500	2,500	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 7,000	\$ 7,000	\$ -
Comptroller's Office - 26102				
Personal Services:				
Salaries	\$ -	\$ 1,734,771	\$ 1,855,327	\$ 120,556
Other Compensation	-	-	-	-
Related Benefits	-	676,561	705,024	28,463
Total Personal Services	\$ -	\$ 2,411,332	\$ 2,560,351	\$ 149,019
Travel	-	2,500	2,500	-
Operating Services	-	120,000	120,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	5,000	5,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,558,832	\$ 2,707,851	\$ 149,019
Purchasing -26103				
Personal Services:				
Salaries	\$ -	\$ 232,000	\$ 311,729	\$ 79,729
Other Compensation	-	-	-	-
Related Benefits	-	90,480	118,457	27,977
Total Personal Services	\$ -	\$ 322,480	\$ 430,186	\$ 107,706
Travel	-	2,500	2,500	-
Operating Services	-	25,000	25,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 354,980	\$ 462,686	\$ 107,706

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Vice Chancellor for Enrollment Management - 22601				
Personal Services:				
Salaries	\$ -	\$ 130,000	\$ 186,056	\$ 56,056
Other Compensation	-	-	-	-
Related Benefits	-	50,700	70,701	20,001
Total Personal Services	\$ -	\$ 180,700	\$ 256,757	\$ 76,057
Travel	-	2,500	2,500	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 188,200	\$ 264,257	\$ 76,057
Campus Safety - 26153				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,500	\$ 2,500	\$ -
Property Management - 26156				
Personal Services:				
Salaries	\$ -	\$ 262,220	\$ 273,870	\$ 11,650
Other Compensation	-	-	-	-
Related Benefits	-	102,266	104,071	1,805
Total Personal Services	\$ -	\$ 364,486	\$ 377,941	\$ 13,455
Travel	-	-	-	-
Operating Services	-	8,000	8,000	-
Supplies	-	9,000	9,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 381,486	\$ 394,941	\$ 13,455

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Telephone - 26157				
Personal Services:				
Salaries	\$ -	\$ 30,686	\$ 25,302	\$ (5,384)
Other Compensation	-	-	-	-
Related Benefits	-	11,968	9,615	(2,353)
Total Personal Services	\$ -	\$ 42,654	\$ 34,917	\$ (7,737)
Travel	-	-	-	-
Operating Services	-	125,000	125,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 167,654	\$ 159,917	\$ (7,737)
Stenographic Bureau - 26158				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,500	\$ 2,500	\$ -
Post Office - 26160				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	30,000	30,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 30,000	\$ 30,000	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Office of Risk Management - 26165				
Personal Services:				
Salaries	\$ -	\$ 40,000	\$ 42,848	\$ 2,848
Other Compensation	-	-	-	-
Related Benefits	-	15,600	16,282	682
Total Personal Services	\$ -	\$ 55,600	\$ 59,130	\$ 3,530
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 57,600	\$ 61,130	\$ 3,530
Division of Information Technology - 26201				
Personal Services:				
Salaries	\$ -	\$ 265,140	\$ 282,436	\$ 17,296
Other Compensation	-	-	-	-
Related Benefits	-	103,405	107,326	3,921
Total Personal Services	\$ -	\$ 368,545	\$ 389,762	\$ 21,217
Travel	-	1,500	1,500	-
Operating Services	-	300,000	300,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 680,045	\$ 701,262	\$ 21,217
University Police - 26251				
Personal Services:				
Salaries	\$ -	\$ 912,208	\$ 959,902	\$ 47,694
Other Compensation	-	-	-	-
Related Benefits	-	355,761	364,763	9,002
Total Personal Services	\$ -	\$ 1,267,969	\$ 1,324,665	\$ 56,696
Travel	-	1,500	1,500	-
Operating Services	-	14,000	14,000	-
Supplies	-	34,000	34,000	-
Professional Services	-	5,000	5,000	-
Other Charges	-	-	-	-
Acquisitions	-	7,000	7,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,329,469	\$ 1,386,165	\$ 56,696

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 Detail of Departmental Costs by Function

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DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Traffic and Parking - 26252				
Personal Services:				
Salaries	\$ -	\$ 737,376	\$ 842,381	\$ 105,005
Other Compensation	-	-	-	-
Related Benefits	-	287,577	320,105	32,528
Total Personal Services	\$ -	\$ 1,024,953	\$ 1,162,486	\$ 137,533
Travel	-	2,000	10,000	8,000
Operating Services	-	50,000	75,000	25,000
Supplies	-	10,000	75,000	65,000
Professional Services	-	10,000	25,000	15,000
Other Charges	-	-	-	-
Acquisitions	-	-	10,000	10,000
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,096,953	\$ 1,357,486	\$ 260,533
Human Resources - 26401				
Personal Services:				
Salaries	\$ -	\$ 557,044	\$ 612,007	\$ 54,963
Other Compensation	-	-	-	-
Related Benefits	-	217,247	232,563	15,316
Total Personal Services	\$ -	\$ 774,291	\$ 844,570	\$ 70,279
Travel	-	3,000	3,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	6,000	6,000	-
Professional Services	-	3,750	3,750	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 807,041	\$ 877,320	\$ 70,279
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	870,043	810,720	(59,323)
Total Personal Services	\$ -	\$ 870,043	\$ 810,720	\$ (59,323)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 870,043	\$ 810,720	\$ (59,323)

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 Detail of Departmental Costs by Function

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DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Tuition Discounts - 26403				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	10,000	10,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 10,000	\$ 10,000	\$ -
Terminal Pay - 26404				
Personal Services:				
Salaries	\$ -	\$ 250,000	\$ 310,000	\$ 60,000
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 250,000	\$ 310,000	\$ 60,000
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 250,000	\$ 310,000	\$ 60,000
Budget Office - 26451				
Personal Services:				
Salaries	\$ -	\$ 134,000	\$ 143,540	\$ 9,540
Other Compensation	-	-	-	-
Related Benefits	-	52,260	54,545	2,285
Total Personal Services	\$ -	\$ 186,260	\$ 198,085	\$ 11,825
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 192,260	\$ 204,085	\$ 11,825

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Attrition - 26454				
Personal Services:				
Salaries	\$ -	\$ (154,786)	\$ (150,552)	\$ 4,234
Other Compensation	-	-	-	-
Related Benefits	-	(60,367)	(57,210)	3,157
Total Personal Services	\$ -	\$ (215,153)	\$ (207,762)	\$ 7,391
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (215,153)	\$ (207,762)	\$ 7,391
SUAREC Cost Transfer - Institutional Support - 26456				
Personal Services:				
Salaries	\$ -	\$ (190,470)	\$ (190,470)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(66,855)	(66,855)	-
Total Personal Services	\$ -	\$ (257,325)	\$ (257,325)	\$ -
Travel	-	-	-	-
Operating Services	-	(69,068)	(69,068)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	(149,576)	(149,576)	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (475,969)	\$ (475,969)	\$ -
Cost Reimbursement - 26456				
Personal Services:				
Salaries	\$ -	\$ (309,403)	\$ (309,403)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(108,600)	(108,600)	-
Total Personal Services	\$ -	\$ (418,003)	\$ (418,003)	\$ -
Travel	-	-	-	-
Operating Services	-	(672,234)	(672,234)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (1,090,237)	\$ (1,090,237)	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Reimbursement From Other Funds - 26456				
Personal Services:				
Salaries	\$ -	\$ (493,725)	\$ (528,869)	\$ (35,144)
Other Compensation	-	-	-	-
Related Benefits	-	(192,553)	(200,970)	(8,417)
Total Personal Services	\$ -	\$ (686,278)	\$ (729,839)	\$ (43,561)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (686,278)	\$ (729,839)	\$ (43,561)
Pay Plan - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Contingent Revenue -26452				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
ISD - Institutional Support - 26201				
Personal Services:				
Salaries	\$ -	\$ (201,506)	\$ (214,652)	\$ (13,146)
Other Compensation	-	-	-	-
Related Benefits	-	(78,589)	(81,568)	(2,979)
Total Personal Services	\$ -	\$ (280,095)	\$ (296,220)	\$ (16,125)
Travel	-	(1,140)	(1,140)	-
Operating Services	-	(228,000)	(228,000)	-
Supplies	-	(7,600)	(7,600)	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (516,835)	\$ (532,960)	\$ (16,125)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
MAINTENANCE				
F.G. Clark Activity Center - 26162				
Personal Services:				
Salaries	\$ -	\$ 130,326	\$ 191,270	\$ 60,944
Other Compensation	-	4,100	4,100	-
Related Benefits	-	50,827	72,683	21,856
Total Personal Services	\$ -	\$ 185,253	\$ 268,053	\$ 82,800
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 205,253	\$ 288,053	\$ 82,800
Automotive - 26164				
Personal Services:				
Salaries	\$ -	\$ 168,596	\$ 177,532	\$ 8,936
Other Compensation	-	-	-	-
Related Benefits	-	65,752	67,462	1,710
Total Personal Services	\$ -	\$ 234,348	\$ 244,994	\$ 10,646
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	-	2,500	2,500	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 256,848	\$ 267,494	\$ 10,646
Utilities - 26166				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,161,646	3,161,646	-
Supplies	-	-	-	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,171,646	\$ 3,171,646	\$ -

Board of Regents
 Form BOR-4A
 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Insurance Premiums - 26167				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,652,155	3,020,267	368,112
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,652,155	\$ 3,020,267	\$ 368,112
Maintenance of Buildings - 26352				
Personal Services:				
Salaries	\$ -	\$ 1,518,895	\$ 1,561,716	\$ 42,821
Other Compensation	-	-	-	-
Related Benefits	-	592,369	593,452	1,083
Total Personal Services	\$ -	\$ 2,111,264	\$ 2,155,168	\$ 43,904
Travel	-	-	-	-
Operating Services	-	1,286,540	1,286,540	-
Supplies	-	115,000	115,000	-
Professional Services	-	12,000	12,000	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	1,475,000	-	(1,475,000)
Department Total	\$ -	\$ 5,004,804	\$ 3,573,708	\$ (1,431,096)
Operations of Grounds - 26353				
Personal Services:				
Salaries	\$ -	\$ 587,048	\$ 599,161	\$ 12,113
Other Compensation	-	-	-	-
Related Benefits	-	228,949	227,681	(1,268)
Total Personal Services	\$ -	\$ 815,997	\$ 826,842	\$ 10,845
Travel	-	-	-	-
Operating Services	-	80,000	80,000	-
Supplies	-	70,000	70,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 965,997	\$ 976,842	\$ 10,845

Board of Regents
 Form BOR-4A
 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Operations of Buildings -26354				
Personal Services:				
Salaries	\$ -	\$ 1,036,635	\$ 1,181,203	\$ 144,568
Other Compensation	-	-	-	-
Related Benefits	-	404,288	448,857	44,569
Total Personal Services	\$ -	\$ 1,440,923	\$ 1,630,060	\$ 189,137
Travel	-	-	-	-
Operating Services	-	50,000	50,000	-
Supplies	-	75,000	75,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,565,923	\$ 1,755,060	\$ 189,137
Maintenance Administration - 26355				
Personal Services:				
Salaries	\$ -	\$ 444,155	\$ 481,892	\$ 37,737
Other Compensation	-	-	-	-
Related Benefits	-	173,220	183,119	9,899
Total Personal Services	\$ -	\$ 617,375	\$ 665,011	\$ 47,636
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 622,375	\$ 670,011	\$ 47,636
Relocation - 26358				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	4,700	4,700	-
Professional Services	-	5,000	5,000	-
Other Charges	-	23,000	23,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 42,700	\$ 42,700	\$ -

Board of Regents
 Form BOR-4A
 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Retiree Group Insurance - 26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	371,918	416,228	44,310
Total Personal Services	\$ -	\$ 371,918	\$ 416,228	\$ 44,310
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 371,918	\$ 416,228	\$ 44,310
Attrition - 26454				
Personal Services:				
Salaries	\$ -	\$ (501,903)	\$ (748,495)	\$ (246,592)
Other Compensation	-	-	-	-
Related Benefits	-	(195,742)	(284,428)	(88,686)
Total Personal Services	\$ -	\$ (697,645)	\$ (1,032,923)	\$ (335,278)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (697,645)	\$ (1,032,923)	\$ (335,278)
Pay Plan - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
SUAREC Cost Transfer - Maintenance - 26456				
Personal Services:				
Salaries	\$ -	\$ (326,530)	\$ (326,530)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(114,612)	(114,612)	-
Total Personal Services	\$ -	\$ (441,142)	\$ (441,142)	\$ -
Travel	-	-	-	-
Operating Services	-	(308,980)	(308,980)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (750,122)	\$ (750,122)	\$ -
Interagency Cost Transfer - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	(378,474)	(378,474)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (378,474)	\$ (378,474)	\$ -
Contingent Revenue - 26452				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
Refund of Expenditures - 26456				
Personal Services:				
Salaries	\$ -	\$ (120,000)	\$ (120,000)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(46,800)	(45,600)	1,200
Total Personal Services	\$ -	\$ (166,800)	\$ (165,600)	\$ 1,200
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (166,800)	\$ (165,600)	\$ 1,200

Board of Regents
 Form BOR-4A
 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
SCHOLARSHIPS				
Scholarships - 26302				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	6,941,288	6,941,288	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 6,540,289	\$ 6,941,288	\$ -
Athletic Subsidy - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	2,999,841	3,699,841	700,000
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,999,841	\$ 3,699,841	\$ 700,000
Inter-Institutional Transfer Cost - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	4,017,497	4,343,650	326,153
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 4,017,497	\$ 4,343,650	\$ 326,153

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
GRAND TOTALS				
Personal Services:				
Salaries	\$ -	\$ 40,614,802	\$ 42,454,990	\$ 1,840,188
Other Compensation	-	181,377	201,377	20,000
Related Benefits	-	18,765,413	18,796,927	31,514
Total Personal Services	\$ -	\$ 59,561,592	\$ 61,453,294	\$ 1,891,702
Travel	-	288,210	325,870	37,660
Operating Services	-	7,662,277	8,080,389	418,112
Supplies	-	915,911	937,411	21,500
Professional Services	-	1,914,147	1,101,480	(812,667)
Other Charges	-	14,864,485	15,790,638	926,153
Acquisitions	-	719,681	199,681	(520,000)
Major Repairs	-	1,475,000	-	(1,475,000)
Department Total	\$ -	\$ 87,401,303	\$ 87,888,763	\$ 487,460

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budget 2021-22
				In-State	Out of State		
Academic				230		\$6,000	\$1,172,000
Athletic							
Band				39		\$6,000	\$120,000
Foreign Language							
High School							
Honors				0		\$0	\$0
LASIP							
LPB Stipend							
Music				9		\$650	\$15,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC				29		\$5,168	\$188,000
SEOG Matching							
SGA							
SSIG Matching							\$0
Summer Orientation							\$0
Dual Enrollment				150		\$706	\$30,000
College of Education				1		\$6,000	\$10,000
Total Other Scholarships							\$0
Total Scholarships	0	#DIV/0!	0	458	0	\$3,352	1,535,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budget 2021-22
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)				1		\$8,536	\$16,500
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)				20		\$1,332	\$30,000
Louisiana National Guard (29:36.1)				86		\$4,973	\$350,000
Hardship Waivers (17:3351)				43		\$894	\$75,000
Louisiana Go Grants							
Other Tuition & Fee Exemptions							
Faculty/Staff				20		\$4,973	\$150,000
Faculty Dependents				50		\$4,973	\$170,000
War Orphans				62		\$4,973	\$350,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships					150	\$6,446	\$1,050,000
Undergraduate Fee Exemptions					300	\$7,350	\$3,214,788
Total Fee Exemptions	0	#DIV/0!	\$0	282	450	\$5,153	\$5,406,288
Total Scholarships and Fee Exemptions	0	#DIV/0!	\$0	740	450	\$5,678	\$6,941,288

Board of Regents

Form BOR-6

Institution: Southern University Baton Rouge Campus

Schedule of Professional Services

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
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	\$1,914,147	\$1,101,480
Total Professional Services	\$0	\$1,914,147	\$1,101,480

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

Institution: Southern University and A&M College

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/20	\$15,957
Revenues in FY 2020-21	\$176,076
Total Revenues Available for FY 2020-21	192,033
Less Funds Expended in FY 2020-21	0
Projected Revenue Available for FY 2021-22	188,485
Less Previous Commitments	0
Estimated Amount Available for FY 2021-22 Projects & Operations	380,518
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/20	\$0
Revenues in FY 2020-21	\$278,664
Total Revenues Available for FY 2020-21	278,664
Less Funds Expended in FY 2020-21	0
Projected Revenue Available for FY 2021-22	299,488
Less Previous Commitments	0
Estimated Amount Available for FY 2021-22 Projects & Operations	578,153
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/20	\$158,238
Revenues in FY 2020-21	\$887,709
Total Revenues Available for FY 2020-21	1,045,947
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	885,607
Less Previous Commitments	0
Estimated Amount Available for FY 2021-22 Projects & Operations	1,931,554
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: Southern University and A&M College

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/20	\$0
Revenues in FY 2020-21	\$96,164
Total Revenues Available for FY 2020-21	96,164
Less Funds Expended in FY 2020-21	0
Projected Revenue Available for FY 2021-22	0
Less Previous Commitments	0
Estimated Amount Available for FY 2021-22 Projects & Operations	96,164
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 6/30/20	\$33,909
Revenues in FY 2020-21	\$374,161
Total Revenues Available for FY 2020-21	408,071
Less Funds Expended in FY 2020-21	0
Projected Revenue Available for FY 2021-22	400,466
Less Previous Commitments	0
Estimated Amount Available for FY 2021-22 Projects & Operations	808,537
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University and A&M College

	Actual Athletics 2020-2021	Budgeted Athletics 2021-2022	Actual Bookstore 2020-2021	Budgeted Bookstore 2021-2022	Actual Food Service 2020-2021	Budgeted Food Service 2021-2022	Actual Student Health 2020-2021	Budgeted Student Health 2021-2022
Revenues	\$ -	\$ 11,553,631	\$ -	\$ 250,000	\$ -	\$ 900,000	\$ -	\$ 2,473,900
Expenditures								
Salaries	\$ -	\$ 3,766,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 827,886
Other Compensation	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 1,508,372	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 347,485
Total Personal Services	\$ -	\$ 5,724,460	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,175,371
Travel	\$ -	\$ 1,185,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 35,000
Operating Services	\$ -	\$ 537,000	\$ -	\$ 28,600	\$ -	\$ 476,887	\$ -	\$ 398,658
Supplies	\$ -	\$ 603,000	\$ -	\$ -	\$ -	\$ 33,113	\$ -	\$ -
Merchandise for Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,871
Professional Services	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,000
Other Charges	\$ -	\$ 3,043,171	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 250,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Debt Service	\$ -	\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 100,000	\$ -	\$ 200,000
Total Expenditures	\$ -	\$ 11,553,631	\$ -	\$ 43,600	\$ -	\$ 900,000	\$ -	\$ 2,473,900
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ 206,400	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University and A&M College

	Actual Residential Halls 2020-2021	Budgeted Residential Halls 2021-2022	Actual Student Center 2020-2021	Budgeted Student Center 2021-2022	Actual Vending 2020-2021	Budgeted Vending 2021-2022	Actual Intramural Sports 2020-2021	Budgeted Intramural Sports 2021-2022
Revenues	\$ -	\$ 7,871,227	\$ -	\$ 1,818,720	\$ -	\$ 109,200	\$ -	\$ 749,642
Expenditures								
Salaries	\$ -	\$ 1,987,282	\$ -	\$ 277,711	\$ -	\$ 60,000	\$ -	\$ 344,382
Other Compensation	\$ -	\$ 40,330	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 50,000
Related Benefits	\$ -	\$ 833,040	\$ -	\$ 128,307	\$ -	\$ 27,005	\$ -	\$ 167,660
Total Personal Services	\$ -	\$ 2,860,652	\$ -	\$ 440,018	\$ -	\$ 87,005	\$ -	\$ 562,042
Travel	\$ -	\$ 80,084	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000
Operating Services	\$ -	\$ 3,079,128	\$ -	\$ 211,070	\$ -	\$ 5,600	\$ -	\$ 73,600
Supplies	\$ -	\$ 676,356	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 17,000
Merchandise for Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ 5,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 20,000
Other Charges	\$ -	\$ 5,007	\$ -	\$ 1,014,632	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 915,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ 250,000	\$ -	\$ 47,000	\$ -	\$ 11,600	\$ -	\$ 32,000
Total Expenditures	\$ -	\$ 7,871,227	\$ -	\$ 1,818,720	\$ -	\$ 104,205	\$ -	\$ 749,642
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,995	\$ -	\$ -

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University and A&M College

	Actual Auxiliary Administration 2020-2021	Budgeted 2021-2022	Actual Lab School Lunchroom 2020-2021	Budgeted Lab School Lunchroom 2021-2022	Actual 2020-2021	Budgeted 2021-2022	Actual Auxiliary Grand Total 2020-2021	Budgeted Auxiliary Grand Total 2021-2022
Revenues	\$ -	\$ 658,958	\$ -	\$ 383,313	\$ -	\$ -	\$ -	\$ 26,768,591
Expenditures								
Salaries	\$ -	\$ 454,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,718,003
Other Compensation	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,330
Related Benefits	\$ -	\$ 177,315	\$ -	\$ 11,585	\$ -	\$ -	\$ -	\$ 3,300,769
Total Personal Services	\$ -	\$ 647,969	\$ -	\$ 11,585	\$ -	\$ -	\$ -	\$ 11,609,102
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,335,084
Operating Services	\$ -	\$ 10,000	\$ -	\$ 326,956	\$ -	\$ -	\$ -	\$ 5,147,499
Supplies	\$ -	\$ -	\$ -	\$ 4,772	\$ -	\$ -	\$ -	\$ 1,390,241
Merchandise for Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,871
Professional Services	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 337,000
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,502,810
Capital Outlay	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 1,090,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,000
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,600
Total Expenditures	\$ -	\$ 657,969	\$ -	\$ 383,313	\$ -	\$ -	\$ -	\$ 26,556,207
Revenues in Excess of Expenditures	\$ -	\$ 989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,384

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

Institution: Southern University and A&M College

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator	1	5	763,230	297,660		
Professor	1	95	8,013,935	3,125,435		
Associate Professor	1	63	3,671,113	1,431,734		
Assistant Professor	1	119	7,522,553	2,933,796		
Instructor	1	35	1,867,955	728,502		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	1	146	5,841,800	2,278,302		
Other Unclassified	1	211	11,350,104	4,426,541	13,059,517	4,962,616
Classified Employees	1	531	9,271,716	3,615,969		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	8	1,205	48,302,406	18,837,938	13,059,517	4,962,616
Full-Time Funded Vacant Positions			(6,400,176)	(41,011)		
Pay Plan Reserves Total						
Total Full Time Funded Positions	8	1,205	41,902,230	18,796,927	13,059,517	4,962,616
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)	1	2	32,760	0		
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants			515,000	0		
Adjunct Faculty						
Other Unclassified	1	1	5,000			
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	2	3	552,760	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	2	3	552,760	0	0	0
Grand Total Funded Positions	10	1,208	42,454,990	18,796,927	13,059,517	4,962,616

**Board of Regents
Form BOR-12**

Institution: Southern University and A&M College

Schedule of Automobiles. Trucks. Boats. & Airlanes

Asset	Description	VIN	Make	Model	Year	Miles	Odometer	Unit No
83200-064433	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA	1996	303	87,780	EXT-7
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	MED.HVY.	1997		56,909	PR-4
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODG	DURANGO	2000	729	145,855	LC-4
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODG	RAM WAGON	1998		132,843	A-6
83200-078306	2004 FORD ECONOLINE E350 SUPER	1FBSS31L04HA46503	FORD	ECONOLINE	2004	2,335	105,544	SB-2
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEV	C1500	2004	3,315	146,984	BRD-2/MP3
83200-079983	2007 GMC YUKON DARK BLUE	1GKFC16J87R246991	GMC	YUKON	2007		145,844	SU-3
83200-090026	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P06DB13571	FORD	CUTAWAY	2006		49,334	SB-1
83200-090103	2007 DODGE DURANGO	1D8HD38P57F543508	DODG	DURANGO	2007		203,632	LC-5
83200-090370	UNIT 20593 1998 FORD F-150	1FTZX1726WKC26833	FORD	LGT CONVNTNL	1998	2,847	168,361	PR-8
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODG	CARAVAN	2005	726	90,058	M-61
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODG	RAM VAN	2002	2,217	91,976	M-55
83200-090756	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	LGT CONVNTNL	2005	3,704	50,678	PR-9
83200-090965	2002 FORD EXPEDITION	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	286	114,492	FP-2
83200-091016	2005 CHEVROLET EXPRESS CARGO	1GCGG25V851208784	CHEV	EXPRESS VAN	2005	1,600	186,933	M-58
83200-091904	UNIT 21062 2002 FORD F-150	1FTRX17L72NB39413	FORD	LGT CONVNTNL	2002	1,500	161,268	M-62
83200-091905	2002 FORD SRW SUPER DUTY	1FTNW20LX2EC88710	FORD	SRW SUPER	2002	3,805	211,238	M-63
83200-091927	2005 DODGE GRAND CARAVAN	1D4GP24R15B227274	DODG	CARAVAN	2005	1,236	181,771	B-64
83200-092105	2013 CHEVROLET TAHOE C1500	1GN5C4E06DR302384	CHEV	TAHOE C1500	2013	2,096	77,742	SA-2
83200-092212	15 PASSENGER VAN	1GAHG39K681132439	CHEV	EXPRESS VAN	2008		161,575	LAB-6
83200-092366	2014 DODGE JOURNEY	3C4PDCBG2ET230079	DODG	JOURNEY	2014	199	46,248	EXT.16
83200-092448	2015 CHEVROLET EXPRESS VAN	1GAWGPF5F1109902	CHEV	EXPRESS VAN	2015	196	30,700	FG-37
83200-092457	2009 FREIGHTLINER 40 PASSENGER	4UZACBBV17C25472	FRHT	CHASSIS	2007		175,379	SA-6
83200-092583	2011 FORD CROWN VICTORIA	2FABP7BV6BX144183	FORD	CROWN	2011	10,028	104,877	P-60
83200-092731	2011 FORD CROWN VICTORIA	2FABP7BVXB144185	FORD	CROWN	2011	9,592	83,774	P-62
83200-092863	2015 DODGE CARAVAN	2C4RDGBG9FR660499	DODG	CARAVAN	2015	662	67,871	EXT 18
83200-092864	2015 DODGE CARAVAN	2C4RDGBG1FR660495	DODG	CARAVAN	2015	10,768	67,871	EXT 17
83200-092938	2015 NISSAN SENTRA	3N1AB7AP2FY306900	NISS	SENTRA	2015	922	72,612	ADM-8
83200-092939	2015 NISSAN SENTRA	3N1AB7AP3FY307537	NISS	SENTRA	2015	2,363	55,867	ADM-9
83200-093035	2012 DODGE CHARGER	2C3CDXAT6CH295550	DODG	CHARGER	2012	8,356	105,274	P67
83200-093321	2008 CHEVROLET TAHOE	1GNEC03068R271863	CHEVROL	TAHOE	2008	2,223	115,328	P-68
83200-093335	2017 CHEVROLET TAHOE	1GNLCKDC5H262775	CHEVROL	TAHOE	2017		52,007	P-1
83200-093379	2017 CHEVROLET SUBURBAN	1GN5CGKC0HR319025	CHEVROL	SUBURBAN	2017	10,416	61,817	SU-4
83200-093380	2017 CHEVROLET SUBURBAN	1GN5CGKC0HR317601	CHEVROL	SUBURBAN	2017	831	22,450	BRD-3
83200-093755	2008 FORD EXPEDITION	1FMFU15558LA71130	FORD	EXPEDITION	2008	4,776	145,071	P-69
83200-093900	UNIT 21389 2008 DODGE RAM 1500	1D7HA18N38J181239	DODG	RAM TRUCK	2008	538	191,846	AC3
83200-094030	2008 FORD CROWN VICTORIA	2FAFP74V38X111293	FORD	CROWN	2008	2,070	134,678	
83200-094032	2011 CHEVROLET TAHOE	1GNLCK2E06BR275547	CHEVROL	TAHOE	2011	15,001	120,838	
83200-094038	2011 CHEVROLET TAHOE	1GNLCK2E07BR273242	CHEVROL	TAHOE	2011	6,736	123,582	P70
83200-094075	2002 FORD LGT CONVNTNL 'F'	1FTRX17232NA77435	FORD	F150	2002		127,028	M66
83200-094076	2007 DODGE RAM 1500	1D7HA18P37J578823	DODGE	RAM 1500	2007		99,155	
83200-094077	2006 DODGE RAM QC	1D7HA18P26J212544	DODGE	RAM 1500	2006	4,913	224,302	M68
83200-094241	2004 PREVOST BUS	2PCH3349341014814	PREVOST	BUS	2004	2,569	181,646	
83200-094243	2011 FORD F550	1FDUF5GY2BEB54283	FORD	F550	2011		125,439	RH18
83200-094244	2004 CHEVROLET VENTURE	1GNDV03E34D218966	CHEVROL	VENTURE	2004	5,876	102,450	RH16
83200-094245	2012 CHEVROLET EXPRESS G2500	1GAWGPF2C1121297	CHEVROL	EXPRESS	2012	1,672	20,200	RH17
83200-094246	2012 FORD EXPLORER	1FMHK8883CGA21432	FORD	EXPLORER	2012	713	127,159	RH19
83200-094248	2012 DODGE RAM 2500	3C6TD5CT4CG197170	DODGE	RAM 2500	2012		34,840	RH-21
83200-094249	VEHICLE, 2013 DODGE RAM 2500	3C6TR5CT1DG578459	RAM	2500	2013		37,233	RH-20

**Board of Regents
Form BOR-12**

Institution: Southern University and A&M College

Schedule of Automobiles. Trucks. Boats. & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odometer	Unit No
83200-094261	2007 CHEVROLET UPLANDER	1GNDV33107D149270	CHEVROL	UPLANDER	2007	1,797	109,714	
83200-094273	2011 FORD EXPLORER	1FMHK8B88BGA39567	FORD	EXPLORER	2011		51,587	ADM10
83200-094274	2013 FORD EXPLORER	1FM5K7B85DGA46668	FORD	EXPLORER	2013	1,174	138,077	ADM11
83200-094372	2020 FREIGHTLINER M2	1FVACWFB3LHLT1267	FREIGHTLI	M2	2020			
83200-094402	VEHICLE, 2014 RAM TRUCK	3C6TR5CT8EG222298	RAM	TRUCK	2014		3,138	
83200-094404	2015 RAM 2500	3C6TR5CTXFG643375	RAM	2500	2015		118,415	
83200-094405	2012 DODGE GRAND CARAVAN SE	2C4RDGBG5CR296688	DODG	CARAVAN	2012		90,699	
83200-094406	VEHICLE, 2013 DODGE RAM 2500	3C6TR5CT4DG545746	RAM	TRUCK	2013		19,875	
83200-094407	2016 RAM 2500	3C6TR5CT5GG258260	RAM	2500	2016		106,279	
83200-094492	VEHICLE, 2013 DODGE RAM 2500	3C6TR5CTXDG546142	RAM	TRUCK	2013		22,122	
83200-094493	VEHICLE, 2014 RAM TRUCK	3C6TR5CT0EG223686	RAM	TRUCK	2014		1,470	
83200-094494	VEHICLE, 2013 DODGE RAM 2500	3C6TR5CT0DG545761	RAM	TRUCK	2013		21,967	
83200-094633	2008 FORD CROWN VICTORIA	2FAFP71V58X149788	FORD	CROWN	2008		143,019	12050
83200-094634	FORD CROWN VICTORIA	2FAHP71V19X113073	FORD	CROWN	2009	1,954	61,731	71410-0676
83200-094684	2020 FREIGHTLINER CHASSIS	4UZADRFD4LCMH7161	FREIGHTLI	CHASSIS	2020	2,869	2,869	SA-8
83200-094685	2019 FORD F550	1FDAF5GY2KEE43862	FORD	F550	2019	2,888	2,888	
83200-503426	2001 DODGE RAM 1500	1B7HC16X11S252690	DODG	RAM TRUCK	2001		81,639	FG-27
83200-503859	2001 DODGE RAM WAGON B3500	2B5WB35Y11K538154	DODG	RAM WAGON	2001		75,186	FG-30
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	2,826	61,177	SA-1
83200-504549	2003 FORD F150	2FTRX17W83CB11640	FORD	LGT CONVTL	2003	574	134,886	EXT-10
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER	2003		6,968	HN-1
83200-505550	2003 FORD F150	1FTRF17W93NB46121	FORD	LGT CONVTL	2003	2,330	117,335	G-37
83200-505551	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTL	2003	409	46,055	FG-31
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005		118,183	FG-33
83200-505880	2005 DODGE GRAND CARAVAN SE	1D4GP24R25B165593	DODG	CARAVAN	2005		148,019	FG-34
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004		145,450	EXT-12
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349405164	CHEV	IMPALA	2004		184,675	EXT-11
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L64HB37565	FORD	ECONOLINE	2004		91,071	EXT-13
83200-506378	2005 FORD F-350 PICK UP, CREW CAB	1FTWW30515EB95896	FORD	SRW SUPER	2005	3,064	78,944	FG-35
83200-507603	FORD E-350 XL, SUPER DUTY, DARK	1FBSS31L17DA45999	FORD	ECONOLINE	2007	657	122,350	EXT-14
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	ECONOLINE	2009	2,461	103,196	EDU-1
83200-509829	2013 DODGE CARAVAN	2C4RDGBG4DR757431	DODG	CARAVAN	2013	1,022	67,159	EXT.15
83200-509998	2013 FORD EXPLORER	1FM5K7B83DGC01802	FORD	EXPLORER	2013	1,135	30,819	FG-36
83200-511560	2017 FREIGHTLINER CHASSIS	4UZFCHCY6HCJN4512	FREIGHTLI	CHASSIS	2017	1,029	12,039	EXT-19
83200-513742	2008 FORD ESCAPE	1FMCUO3Z58KC68582	FORD	ESCAPE	2008		108,826	P-72
83200-513743	2010 DODGE CHARGER	2B3AA4CV4AH117594	DODGE	CHARGER	2010	58,445	58,445	P-73
83200-513744	2009 DODGE CHARGER	2B3KA43DX9H642439	DODGE	CHARGER	2009	41,535	41,535	P-74
83200-513745	2008 FORD CROWN VICTORIA	2FAFP71V28X164314	FORD	CROWN	2008		111,900	P-75
83200-513746	2009 FORD CROWN VICTORIA	2FAHP71V89X148032	FORD	CROWN	2009	67,272	68,272	P-76

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 2020--2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	BOR-13A PAGE AND COLUMN NUMBER
		PRIOR YEAR ACTUAL REVENUE	EXISTING OPERATING BUDGET REVENUE	OPERATING BUDGET REQUEST REVENUE	PERFORMANCE INDICATOR DATA	
Student Fees:						
General Registration Fees		\$0	\$46,938,012	\$51,631,813		1-1
Non-Resident Fees		\$0	\$8,349,603	\$9,184,563		1-2
Academic Excellence Fees		\$0	\$1,366,895	\$1,366,895		1-3
Operational Fee		\$0	\$708,834	\$708,834		2-1
Academic Enhancement Fee		\$0	\$313,169	\$313,169		2-2
Building Use Fee		\$0	\$566,830	\$566,830		2-3
Technology Fee						3-1
Energy Surcharge		\$0	\$626,019	\$626,019		3-2
University/Board-Assessed Fees:						
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$0	\$383,574	\$383,574		4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fees		\$0	\$2,928,430	\$2,928,430		6-2
Carry-Forward Funds		\$0	\$0	\$0		6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$62,181,366	\$67,710,128	\$0	

* 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 2020--2021 PRIOR YEAR ACTUAL			FY 2021-2022 EXISTING OPERATING BUDGET			FY 2022-2023 OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee
	EXPENDITURES & REQUEST:								
SALARIES:									
Regular	\$0	\$0	\$0	\$22,476,654	\$4,017,042	\$719,888	\$24,724,319	\$4,418,746	\$719,888
Other Compensation	\$0	\$0	\$0	\$100,783	\$18,012	\$3,228	\$110,861	\$19,813	\$3,228
Related Benefits	\$0	\$0	\$0	\$10,373,842	\$1,854,020	\$332,256	\$11,411,227	\$2,039,422	\$332,256
TOTAL SALARIES	\$0	\$0	\$0	\$32,951,279	\$5,889,074	\$1,055,371	\$36,246,407	\$6,477,981	\$1,055,371
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$149,032	\$26,635	\$4,773	\$163,935	\$29,299	\$4,773
Operating Services	\$0	\$0	\$0	\$4,257,574	\$760,916	\$136,363	\$4,683,331	\$837,008	\$136,363
Supplies	\$0	\$0	\$0	\$481,147	\$85,991	\$15,410	\$529,261	\$94,590	\$15,410
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$4,887,752	\$873,542	\$156,546	\$5,376,528	\$960,896	\$156,546
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$570,368	\$101,936	\$18,268	\$627,404	\$112,130	\$18,268
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$5,971,605	\$1,067,249	\$191,260	\$6,568,766	\$1,173,974	\$191,260
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$2,232,338	\$398,965	\$71,498	\$2,455,571	\$438,861	\$71,498
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$8,203,943	\$1,466,214	\$262,758	\$9,024,337	\$1,612,835	\$262,758
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$105,397	\$18,837	\$3,376	\$115,937	\$20,720	\$3,376
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$105,397	\$18,837	\$3,376	\$115,937	\$20,720	\$3,376
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$46,718,739	\$8,349,603	\$1,496,319	\$51,390,613	\$9,184,563	\$1,496,319

* 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 2020--2021 PRIOR YEAR ACTUAL			FY 2021-2022 EXISTING OPERATING BUDGET			FY 2022-2023 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$365,051	\$150,667	\$272,705	\$365,051	\$150,667	\$272,705
Other Compensation	\$0	\$0	\$0	\$1,637	\$676	\$1,223	\$1,637	\$676	\$1,223
Related Benefits	\$0	\$0	\$0	\$168,485	\$69,539	\$125,864	\$168,485	\$69,539	\$125,864
TOTAL SALARIES	\$0	\$0	\$0	\$535,173	\$220,882	\$399,792	\$535,173	\$220,882	\$399,792
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$2,420	\$999	\$1,808	\$2,420	\$999	\$1,808
Operating Services	\$0	\$0	\$0	\$69,149	\$28,540	\$51,656	\$69,149	\$28,540	\$51,656
Supplies	\$0	\$0	\$0	\$7,814	\$3,225	\$5,838	\$7,814	\$3,225	\$5,838
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$79,384	\$32,764	\$59,302	\$79,384	\$32,764	\$59,302
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$9,264	\$3,823	\$6,920	\$9,264	\$3,823	\$6,920
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$96,987	\$40,029	\$72,452	\$96,987	\$40,029	\$72,452
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$36,256	\$14,964	\$27,085	\$36,256	\$14,964	\$27,085
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$133,243	\$54,993	\$99,537	\$133,243	\$54,993	\$99,537
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$1,712	\$707	\$1,279	\$1,712	\$707	\$1,279
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,712	\$707	\$1,279	\$1,712	\$707	\$1,279
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$758,775	\$313,169	\$566,830	\$758,775	\$313,169	\$566,830

* 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 2020--2021 PRIOR YEAR ACTUAL			FY 2021-2022 EXISTING OPERATING BUDGET			FY 2022-2023 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$301,181	\$549,557	\$1,063,067	\$301,181	\$549,557	\$1,063,067
Other Compensation	\$0	\$0	\$0	\$1,350	\$2,464	\$4,767	\$1,350	\$2,464	\$4,767
Related Benefits	\$0	\$0	\$0	\$139,007	\$253,642	\$490,646	\$139,007	\$253,642	\$490,646
TOTAL SALARIES	\$0	\$0	\$0	\$441,539	\$805,664	\$1,558,480	\$441,539	\$805,664	\$1,558,480
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$1,997	\$3,644	\$7,049	\$1,997	\$3,644	\$7,049
Operating Services	\$0	\$0	\$0	\$57,050	\$104,098	\$201,368	\$57,050	\$104,098	\$201,368
Supplies	\$0	\$0	\$0	\$6,447	\$11,764	\$22,757	\$6,447	\$11,764	\$22,757
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$65,495	\$119,506	\$231,173	\$65,495	\$119,506	\$231,173
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$7,643	\$13,946	\$26,976	\$7,643	\$13,946	\$26,976
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$80,018	\$146,007	\$282,436	\$80,018	\$146,007	\$282,436
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$29,913	\$54,581	\$105,582	\$29,913	\$54,581	\$105,582
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$109,931	\$200,588	\$388,018	\$109,931	\$200,588	\$388,018
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$1,412	\$2,577	\$4,985	\$1,412	\$2,577	\$4,985
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,412	\$2,577	\$4,985	\$1,412	\$2,577	\$4,985
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$626,019	\$1,142,280	\$2,209,632	\$626,019	\$1,142,280	\$2,209,632

* 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.

**Board of Regents
Form BOR-13B**

Institution: Southern University and A&M College

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

OPERATING BUDGET FEE NAME	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$51,390,613	100%	\$0
Non-Resident Fees	\$9,184,563	100%	\$0
Academic Excellence Fees	\$1,496,319	100%	\$0
Operational Fee	\$758,775	100%	\$0
Academic Enhancement Fee	\$313,169	100%	\$0
Building Use Fee	\$566,830	100%	\$0
Technology Fee			
Energy Surcharge	\$626,019	100%	\$0
University Self-Assessed Fees:			
Chancellor Endowment		100%	
Other University Assessed Fees	\$1,142,280	100%	\$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fees	\$2,209,632	100%	\$0
List			
List			
List			
List			
List			
List			
	\$67,688,200	100%	\$0

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

**Board of Regents
Form BOR-ATH-1**

Institution: Southern University Baton Rouge Campus

Revenue		Fiscal Year	2020-2021	Actual				
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	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	////////////////////	\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University Baton Rouge Campus

Fiscal Year 2020-2021 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	\$552,000	\$30,000	\$3,750	\$0	////////////////////	\$0	\$585,750	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$240,000	\$0	\$95,000	////////////////////	\$0	\$335,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$3,500,000	\$3,500,000	
	Parking Fees	\$30,000	\$0	\$0	\$0	////////////////////	\$0	\$30,000	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$90,000	\$90,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$35,000	\$0	\$0	\$0	\$45,000	\$320,000	\$400,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$2,824,841	\$2,824,841
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$900,000	\$900,000	
Gender Equity		\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000	
	Total Revenue for Athletics	\$617,000	\$270,000	\$3,750	\$270,000	\$45,000	\$7,634,841	\$8,840,591	

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Southern University Baton Rouge Campus

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	\$978,532	\$703,760	\$283,000	\$181,000	\$125,000	\$545,480	\$140,200	\$0	\$2,956,972
Fringe Benefits	\$334,741	\$277,985	\$111,785	\$71,495	\$49,375	\$211,619	\$55,379	\$0	\$1,112,379
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$1,100,088	\$257,244	\$201,800	\$537,314	\$1,204,794	\$0	\$0	\$3,301,240
Med. Insurance/Injury Claims	\$284,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,000
Travel	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$261,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$261,000
Other Expenses	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
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	\$2,783,273	\$2,081,833	\$652,029	\$454,295	\$711,689	\$1,961,893	\$195,579	\$0	\$8,840,591

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel

Institution: Southern University and A&M College

2020-2021							Budgeted
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Banks, Roman	Director of Athletics	I	12	242,000			242,000
Stewart, Taylor	Director of Development	I	12	55,000			55,000
Donaldson, Candace	Administrative Assistant	I	12	32,511			32,511
Franklin, LaKisha	Assistant Auxiliary Enterprise Manager	I	12	32,000			32,000
Gray, Friedsburg	Assistant Equipment Manager	I	12	32,000			32,000
Hunt, Aretha	Assistant AD for Ticket	I	12	59,000			59,000
Kirschner, Rodney	Executive Asst. to Director of Athletics	I	12	69,500			69,500
Price, Derek	Facility/Equipment Manager	I	12	37,440			37,440
Rodney, Ajohnnee	Director of Student Athlete Support	I	12	3,000	16,900	40,000	59,900
Scott, Trayvean	Executive Associate Athletic Director	I	12	30,000	26,000	59,000	115,000
Scott, Willie *	Assistant Sports Information Director	I	12	30,000			30,000
Cephars, Tiana *	Assistant Sports Information Director	I	12	24,000			24,000
Powell, Christopher *	Assistant Sports Information Director	I	12	50,000			50,000
Smith, Roslind	Cashier	I	12	22,281			22,281
Smith, Savanna	Academic Advisor	I	12	40,000			40,000
Stirgus, LaShonda	Athletics Chief Financial Officer/SWA	I	12	10,000	20,000	45,000	75,000
TBN	Associate AD for Communications	I	12	65,000			65,000
Odums, Dawson	Head Football Coach	I	12	210,000			210,000
Ayro, Charlie	Assistant Football Coach	I	12	45,000			45,000
Grossi, Zack	Offensive Coordinator	I	12	75,000			75,000
Marshall, Vincent	Assistant Football Coach	I	12	45,000			45,000
Rollins, James	Assistant Football Coach	I	12	58,000			58,000
Jones, Skyler	Assistant Football Coach	I	12	34,510			34,510
Lepak	Assistant Football Coach	I	12	60,000			60,000
Little, Mallikah	Travel Coordinator	V	6	6,000			6,000
Robinson, Kendall	Videographer	I	12	34,000			34,000
Warner, Ashton	Assistant Football Coach	I	12	35,000			35,000
Washington, Lionel	Defensive Coordinator	I	12	80,000			80,000
Browne, Christopher	Assistant Football Coach			21,250			21,250
Woods , Sean	Head Men Basketball Coach	I	12	125,000			125,000
Cipriano, Peter	Assistant Men Basketball Coach	I	12	45,000			45,000
Hillman, Jethro	Assistant Men Basketball Coach	I	12	41,000			41,000
Morones, Martiese	Assistant Men Basketball Coach	I	12	24,000			24,000
Price, Ryan	Assistant Men Basketball Coach	I	12	48,000			48,000
Funchess, Carlos	Head Women Basketball Coach	I	12	115,000			115,000
Bontin, Jeremy	Assistant Women Basketball Coach	I	12	36,000			36,000
Cotton, Marjorie	Assistant Women Basketball Coach	I	12	53,000			53,000
Pugh, Thomas	Assistant Women Basketball Coach	V	6	8,000			8,000
Sanders, Adrain	Assistant Women Basketball Coach	I	12	48,000			48,000
Jackson, Kerry	Head Baseball Coach	I	12	103,000			103,000
Crenshaw, Christopher	Assistant Baseball Coach	I	12	48,000			48,000
Perkins, Theodore	Assistant Baseball Coach	I	12	30,000			30,000
White , Teremine	Head Track/Field Coach	I	12	52,000			52,000
Glover , Freddie	Assistant Track/Field Coach	I	12	38,000			38,000
Ware, Courtney	Head Cross Country Coach	I	12	42,000			42,000
Garris, John	Head Softball Coach	I	12	46,800			46,800
Monroe, Edwin	Assistant Softball Coach	I	12	28,000			28,000
TBN	Assistant Softball Coach	V	6	8,000			8,000
Fontenot, Jeremy	Head Soccer Coach	I	12	48,000			48,000
Jacobs, Venessa	Head Volleyball Coach	I	12	52,000			52,000
Bryant, Rondalyn	Assistant Volleyball Coach	V	6	12,000			12,000
Jeffrey Conyers	Head Tennis Coach	I	12	55,000			55,000
Fogg, Rose	Head Bowling Coach	I	12	43,680			43,680
Stewart, Taylor	Head Cheerleader Coach	V	12	10,000			10,000
TBN	Assistant Director of Sport Medicine	I	12	32,000			32,000
TBN	Sport Medicine Intern	V	12	8,400			8,400
TBN	Sport Medicine Intern	V	12	8,400			8,400
TBN	Sport Medicine Intern	V	12	8,400			8,400
Immel, Laramie	Head Strength/Conditioning Coach	I	12	48,000			48,000
TBN	Assistant Strength/Conditioning Coach	I	12	35,000			35,000
TOTAL				2,837,172	62,900	144,000	3,044,072

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel

Institution: Southern University and A&M College

2021-2022							Budgeted
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Banks, Roman	Deputy Athletics Director	I	12	275,000			275,000
Scott, Trayvean	CFO for Athletics/SWA	I	12	6,249			6,249
Stirgus, LaShonda	Associate Athletics Director/SID	I	12	44,700		53,820	98,520
Kirschner II, Rodney	Chief of Staff	I	12	83,585			83,585
Rodney, Ajohnnee	Special Assistant to Director of Athletics	I	12	29,960		44,155	74,115
Rankins Denise	Chief of Staff Assistant	I	12	15,000			15,000
McKinsey, Mandy	Sport Information Director	I	12	34,278			34,278
TBA	Assistant Sport Information Director	I	12	45,000			45,000
TBA	Assistant Sport Information Director	I	12	12,000			12,000
Chalette, Christopher	Assistant Sport Information Director	I	12	20,000			20,000
Scott, Wille	Media Specialist	I	12	36,900			36,900
TBA	Operations Manager	I	12	4,800			4,800
Bowie, Welton	Game Day Operator	I	12	29,840			29,840
TBA	Assistant Athletics Director for Ticket Op	I	12	38,000			38,000
Hunt, Aretha	Assistant Ticket Manager	I	12	71,520			71,520
Franklin, Lakisha	Cashier Ticket Office	I	12	34,278			34,278
Smith, Roslind	Director of Development	I	12	22,280			22,280
TBA	Assistant Director of Development	I	12	45,000			210,000
JeanLewis, Taylor	Academic Advisor	I	12	30,000			30,000
Smith, Savanna	Head Equipment & Facility Manager	I	12	42,848			42,848
Price, Derek	Assistant Facility Manager	I	12	40,106			40,106
TBA	Assistant Equipment Manager - Women	I	12	35,000			35,000
Brow, Orlando	Assistant Equipment Manager	I	12	35,000			35,000
Gray, Friedsburg	Administrative Assistant IV	I	12	34,278			34,278
Donaldson, Candace	Interim Head Football Coach	I	12	31,332			31,332
Rollins, James	Offensive Coordinator	I	12	260,000			260,000
Grossi, Zachary	Defensive Coordinator	I	12	109,200			109,200
Washington, Lionel	Assistant Football Coach	I	12	93,600			93,600
Ayro, Charlie	Assistant Football Coach	I	12	62,400			62,400
Browne, Christopher	Assistant Football Coach	I	12	41,600			41,600
Drago, Darren	Assistant Football Coach	I	12	57,200			57,200
Gilmore Jr., Wilbert	Assistant Football Coach	I	12	57,200			57,200
Pugh, Ryan	Assistant Football Coach	I	12	61,880			61,880
Warner, Ashton	Assistant Football Coach	I	12	48,880			48,880
Washington, Ladimian	Assistant Football Coach	I	12	52,000			52,000
TBA	Videographer	I	12	40,000			40,000
Robertson, Kendall	Head Baseball Coach	I	12	36,421			36,421
Crenshaw, Christopher	Assistant Baseball Coach	I	12	104,000			104,000
Dulin, Daniel	Assistant Baseball Coach	I	12	44,600			44,600
Perkins, Theodore	Assistant Baseball Coach	I	12	35,136			35,136
Grant, Trennis (PT)	Head Track & Field Coach	I	12	5,000			5,000
White, Teremine	Assistant Track & Field Coach	I	12	55,702			55,702
Glover, Freddie	Head Tennis Coach	I	12	40,706			40,706
Conyers, Jeffrey	Assistant Tennis Coach	I	12	58,916			58,916
TBA	Head Golf Coach	I	12	0			-
TBA	Assistant Golf Coach	I	12	45,000			45,000
TBA	Head Basketball Coach (W)	I	12	0			-
Funchess, Carlos	Assistant Basketball Coach	I	12	119,600			119,600
Cotton, Marjorie	Assistant Basketball Coach	I	12	56,774			56,774
TBA	Assistant Basketball Coach	I	12	56,000			56,000
Bonin, Jeremy	Head Basketball Coach (M)	I	12	38,563			38,563
Woods, Sean	Assistant Basketball Coach	I	12	130,000			130,000
Price, Ryan	Assistant Basketball Coach	I	12	56,418			56,418
Cipriano, Pete	Assistant Basketball Coach	I	12	53,204			53,204
Hillman, Jethro	Head Volleyball Coach	I	12	48,919			48,919
Jacobs, Venessa	Assistant Volleyball Coach	I	12	55,702			55,702
TBA	Assistant Track & Field Coach	I	12	33,000			33,000
TBA (PT)	Head Softball Coach	I	12	12,000			12,000
TBA	Assistant Softball Coach	I	12	52,672			52,672
TBA	Assistant Softball Coach	I	12	43,000			43,000
Monroe, Edwin	Head Bowling Coach	I	12	28,000			28,000
Doyle, Barry	Head Soccer Coach	I	12	24,000			24,000
Fontenot, Jeremy	Assistant Soccer Coach	I	12	51,418			51,418
TBA	Assistant Sport Medicine Trainer	I	12	12,000			12,000
Jenkins, Daryl	Assistant Sport Medicine Trainer	I	12	42,848			42,848

Board of Regents
 Form BOR-ATH-3
 Intercollegiate Athletic Personnel

Institution: Southern University and A&M College

2021-2022							Budgeted
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Sanders, Jeorgia	Sport Medicine Intern	I	12	38,563			38,563
TBA	sport Medicine Intern	I	12	12,600			12,600
TBA	Head Strength & Conditioning Coach	I	12	12,600			12,600
Immel, Laramie		I	12	60,320			60,320
TBA		I	12	12,000			12,000
TBA	Assistant Track & Field Coach	I	12	12,000			12,000
Ware, Courtney	Head Cheerleaders Coach	I	12	37,492			37,492
TBA		I	12	10,000			10,000
TOTAL				3,516,088	0	97,975	3,779,063