

Southern University Board and System Administration

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
	System Administration
Contact Person:	Flandus McClinton, Jr. Vice Chancellor for Finance and Business Affairs and Comptroller

Telephone Number: (225) 771-5021

The accompanying forms, statements, and explanations, comprised of 17 pages, numbered 1 to 17 have been approved by me. I herby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

	Amer
Signature	Jeng-
Dr. Ray L. Belton	U
Name	

President - Chancellor Title

Form BOR-1

Institution: Board and System Administration

Form BOR-1			For informational			
Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	purposes only: Budgeted 2020-2021	Budgeted	Over/(Under)	%
Nevenue/Experiature	2020-2021	2020-2021	W/ FY20 CARES Funds	2021-2022	21	Change
Revenues By Source:						
State Funds:	¢0.	\$2 400 FCF	\$2.400 FCF	¢0.070.070	¢470.044	44.040
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$3,199,565 \$0	\$3,199,565 \$0	\$3,673,376 \$0	\$473,811 \$0	<u>14.81%</u> 0.00%
Statutory Dedicated:	\$0 \$0	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0 \$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$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	\$0 \$0	\$0 \$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0 \$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 TOPS Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0	\$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	ψυ	ψυ	ψŪ	ψυ	ψυ	0.0070
Total State Funds	\$0	\$3,199,565	\$3,199,565	\$3,673,376	\$473,811	14.81%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Federal Funds	\$0 \$0	\$0	\$0 \$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0 \$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0	\$0	0.00%
	* *	ţ.	ţ.	* *	**	0.007
Non-Recurring Self-Generated Carry Forward	\$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 Revenues	\$0	\$3,199,565	\$3,199,565	\$3,673,376	\$473,811	14.81%
Total Nevenues	40	45,155,505	φ3,133,303	\$3,073,370	\$ 4 75,011	14.0170
Expenditures by Function:						
Instruction	\$0	\$0	\$0	\$0	\$0	0.00%
Research	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Public Service Academic Support**	\$0 \$0	\$0 \$104,250	\$0 \$104,250	\$0 \$109,664	\$0 \$5,414	5.19%
Student Services	\$0 \$0	\$0	\$0	\$103,004	\$0	0.00%
Institutional Services	\$0	\$3,095,315	\$3,095,315	\$3,563,712	\$468,397	15.13%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$3,199,565	\$3,199,565	\$3,673,376	\$473,811	14.81%
Hospital Transfers out of agency	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Athletics	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$3,199,565	\$3,199,565	\$3,673,376	\$473,811	14.81%
Evranditures by Object						
Expenditures by Object: Salaries	\$0	\$1,637,030	\$1,637,030	\$1,846,338	\$209,308	12.79%
Other Compensation	\$0 \$0	\$1,637,030	\$1,637,030	\$1,846,338 \$64,500	\$209,308	(35.82%)
Related Benefits	\$0	\$769,942	\$769,942	\$733,663	(\$36,279)	(4.71%
Total Personal Services	\$0	\$2,507,472	\$2,507,472	\$2,644,501	\$137,029	5.46%
Travel	\$0	\$185,000	\$185,000	\$176,000	(\$9,000)	(4.86%
Operating Services	\$0 \$0	\$171,100	\$171,100	\$171,100	\$0 \$0	0.00%
Supplies Total Operating Expenses	\$0 \$0	\$80,000 \$436,100	\$80,000 \$436,100	\$80,000 \$427,100	\$0 (\$9,000)	0.00% (2.06%
Professional Services	\$0 \$0	\$94,000	\$94,000	\$427,100	(\$31,000)	(32.98%
Other Charges	\$0	\$136,993	\$136,993	\$473,775	\$336,782	245.84%
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$230,993	\$230,993	\$536,775	\$305,782	132.38%
General Acquisitions Library Acquisitions	\$0 \$0	\$25,000 \$0	\$25,000 \$0	\$65,000 \$0	\$40,000 \$0	160.00% 0.00%
Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.009
Total Acquisitions and Major Repairs	\$0 \$0	\$25,000	\$25,000	\$65,000	\$40,000	160.00%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$3,199,565	\$3,199,565	\$3,673,376	\$473,811	14.81%

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2020-2021	2020-2021	2021-2022	2020-2021
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0
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	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$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	\$0	\$0	\$0

Form BOR-3	
Revenue Sources - Unrestricted & Restricted	

Revenue Sources - Unrestricted & Restricted	BUDGETED 2020-2021				BUDGETED 2021-2022							
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,199,565	100.00%	\$0	0.00%	\$3,199,565	100.00%	\$3,673,376	100.00%	\$0	0.00%	\$3,673,376	100.00%
General Fund - Restoration Amount Statutory Dedicated	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Higher Education Initiative Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fur Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$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 La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$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 Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Overcollections Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	ψŪ	0.0070	¢0	0.0070	ψũ	0.0070	φü	0.0070	¢0	0.0070	ψū	0.007
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other Other	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Total State Funds	\$3,199,565	100.00%	\$0	0.00%	\$3,199,565	100.00%	\$3,673,376	100.00%	\$0	0.00%	\$0 \$3,673,376	100.00%
Interagency Transfers:	4010001000				<i>*,,.</i>		+=,===,===				++,	
Medicaid	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts Lab School	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$Ŭ	0.00%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Academic Excellence Fee:	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total Total Student Fees:	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Hospital - Commercial/Self-Pay	\$0 \$0	0.00%	\$0 \$0	0.00%	\$U \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Physician Practice Plans	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Endowment Income	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds: Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Grants:	ψŪ	0.0070	\$ 0	0.0073	φο	0.0070	ψŬ	0.0070	φu	0.0070	ψΰ	0.007
Pell	\$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 Federal Funds	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	
Interim Emergency Board	\$0	0.00% 100.00%	\$0	0.00%	\$0 \$3,199,565	100.00%	\$0 \$3,673,376	100.00%	\$0	0.00%	\$0	0.00%

Form BOR-3

Revenue Sources - Unrestricted & Restricted												
			ACTUAL 202	0-2021			BUDGETED 2021-2022					
Source:	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%	\$3,673,376	100.00%	\$0	0.00%	\$3,673,376	100.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0 \$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	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 Health Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$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:	φυ	0.00 %	φυ	0.00 /8	φυ	0.00 %	φU	0.00 %	φU	0.00 %	φU	0.007
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	÷-		71	0.0070	\$0	0.00%			÷-		\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,673,376	100.00%	\$0	0.00%	\$3,673,376	100.00%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Lab School Other Total	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
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	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Student Athletic Fees Other Total	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$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%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0		\$0 \$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare												
Grants:												
Grants: Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants: Pell Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants: Pell										0.00% 0.00%		

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

	ACTUAL 2	2020-2021	BUDGETED 2020-2021		BUDGETED 2021-2022		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers:							
Hospital Contracts (List):							
1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):							
1.							
2.							
3.							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
Student Fees:							
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0	
Building Use Fee	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
Building Use Fee - Act 426	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	
Student Services Fee	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	
Technology Fee	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0	
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0	
All Other Mandated Fees (List)		+ -		++		++	
1.							
2.							
3.							
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0	
All Other Student Fees (List)							
1.							
2.							
3.							
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Total Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	
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

Function: Instruction	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 \$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 \$0	\$0 \$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	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
	\$0	\$0 \$0	\$0	\$0 \$0
Operating Services				
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	\$0
Major Repairs	\$0	\$0 \$0	\$0	\$0 \$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	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	\$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	\$0 \$0
	\$0			
	\$0	\$0	\$0	\$0
Major Repairs				-
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
			\$0 \$0 \$0	\$0 \$0 \$0

Form BOR-4	lı	nstitution: <u>B</u>	loard and System Admin	nistration
Summary of Functional Costs				
Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$75,000	\$80,340	\$5,34
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$29,250	\$29,324	\$7
Total Personal Services	\$0	\$104,250	\$109,664	\$5,41
Travel	\$0	\$0	\$0	<u> </u>
Operating Services	\$0	\$0	\$0	\$
Supplies	\$0	\$0 \$0	\$0 \$0	\$
Fotal Operating Expenses	\$0	\$0 \$0	\$0 \$0	\$
Professional Services	\$0	\$0	\$0	••••
	\$0	\$0 \$0	\$0	
Other Charges	\$0	\$0 \$0	\$0	
Debt Services				\$
Interagency Tranfers	\$0	\$0	\$0	\$
Total Other Charges	\$0	\$0	\$0	\$
General Acquisitions	\$0	\$0	\$0	\$
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$
Unallotted	\$0	\$0	\$0	\$
Function Total	\$0	\$104,250	\$109,664	\$5,41
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0 \$0	\$0 \$0	\$
Related Benefits	\$0	\$0 \$0	\$0	¥ \$
	\$0	\$0 \$0	\$0 \$0	
Total Personal Services				\$
Travel	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$
Total Operating Expenses	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
Total Other Charges	\$0	\$0	\$0	\$
General Acquisitions	\$0	\$0	\$0	\$
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$
Unallotted	\$0	\$0	\$0	\$
Function Total	\$0	\$0	\$0	\$
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$1,562,030	\$1,765,998	\$203,96
Other Compensation	\$0	\$100,500	\$64,500	(\$36,00
Related Benefits	\$0	\$740,692	\$704,339	(\$36,35
Total Personal Services	\$0 \$0	\$2,403,222	\$2,534,837	\$131,61
Travel	\$0 \$0			
	\$0	\$185,000	\$176,000	(\$9,00
Operating Services		\$171,100	\$171,100	\$
Supplies	\$0	\$80,000	\$80,000	\$
Fotal Operating Expenses	\$0	\$436,100	\$427,100	(\$9,00
Professional Services	\$0	\$94,000	\$63,000	(\$31,00
Other Charges	\$0	\$136,993	\$473,775	\$336,78
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
Total Other Charges	\$0	\$230,993	\$536,775	\$305,78
General Acquisitions	\$0	\$25,000	\$65,000	\$40,00
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$0	\$25,000	\$65,000	\$40,00
Unallotted	\$0	\$0	\$0	\$
Function Total	\$0	\$3,095,315	\$3,563,712	\$468,39

Board of Regents Form BOR-4	Ir	nstitution: E	Board and System Admi	nistration
Summary of Functional Costs			·	
Function: Scholarships	Actual	Budgeted	Budgeted	2021-22 +/-
And Fellowships	2020-21	2020-21	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 \$0	\$0
Total Other Charges	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0	\$0 \$0	\$0 \$0	\$0 \$0
General Acquisitions				
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation	Actual	Budgeted	Budgeted	2021-22 +/-
And Maintenance	2020-21	2020-21	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	\$0
Supplies	\$0	\$0 \$0	\$0	\$0
	\$0 \$0			
Total Operating Expenses		\$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 E&G Expenditures	Actual	Budgeted	Budgeted	2021-22 +/-
	2020-21	2020-21	2021-22	2020-21
Salaries	\$0	\$1,637,030	\$1,846,338	\$209,308
Other Compensation	\$0	\$100,500	\$64,500	(\$36,000)
Related Benefits	\$0	\$769,942	\$733,663	(\$36,279)
Total Personal Services	\$0	\$2,507,472	\$2,644,501	\$137,029
Travel	\$0	\$185,000	\$176,000	(\$9,000)
Operating Services	\$0	\$171,100	\$171,100	(\$9,000) \$0
	\$0	\$80,000		\$0
Supplies			\$80,000	
Total Operating Expenses	\$0	\$436,100	\$427,100	(\$9,000)
Professional Services	\$0	\$94,000	\$63,000	(\$31,000)
Other Charges	\$0	\$136,993	\$473,775	\$336,782
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$230,993	\$536,775	\$305,782
General Acquisitions	\$0	\$25,000	\$65,000	\$40,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
			\$0 \$65,000	\$0 \$40,000
Major Repairs	\$0	\$0		÷ -

Form BOR-4 Institution: Board and System Administration Summary of Functional Costs Actual Budgeted Budgeted 2021-22 +/-Hospitals 2020-21 2020-21 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 \$0 \$0 \$0 \$0 Supplies **Total Operating Expenses** \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 **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 Actual 2021-22 +/-Transfers Budgeted Budgeted 2020-21 2020-21 2021-22 2020-21 \$0 \$0 \$0 \$0 Salaries 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 \$0 \$0 \$0 \$0 Supplies **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 2021-22 +/-Athletics Actual Budgeted Budgeted 2020-21 2020-21 2021-22 2020-21 \$0 \$0 \$0 \$0 Salaries Other Compensation \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$0 \$0 \$0 **Total Personal Services** \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 Supplies **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 \$0 **General Acquisitions** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Library Acquisitions Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0

Board of Regents

Function Total

\$0

\$0

\$0

\$0

Form BOR-4	1.	nstitution:	Doord and Sustam A day	inistration
	I	istitution:	Board and System Adm	Inistration
Summary of Functional Costs				
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	\$C
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$C
Operating Services	\$0	\$0	\$0	\$C
Supplies	\$0	\$0	\$0	\$C
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$C
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	\$0 \$0
Unallotted	\$0	\$0	\$0	\$0 \$0
Function Total	\$0	\$0	\$0	\$0
	40	÷	40	
Total Expenditures	Actual	Budgeted	Budgeted	2021-22 +/-
	2020-21	2020-21	2021-22	2020-21
Salaries	\$0	\$1,637,030	\$1,846,338	\$209,308
Other Compensation	\$0	\$100,500	\$64,500	(\$36,000
Related Benefits	\$0 \$0	\$769,942	\$733,663	(\$36,279
Total Personal Services	\$0 \$0	\$2,507,472	\$2,644,501	\$137,029
Travel	\$0	\$185,000	\$176,000	(\$9,000
Operating Services	\$0	\$171,100	\$171,100	(¢0,000 \$0
Supplies	\$0	\$80,000	\$80,000	\$0 \$0
Total Operating Expenses	\$0 \$0	\$436,100	\$427,100	(\$9,000
Professional Services	\$0	\$94,000	\$63,000	(\$31,000
Other Charges	\$0	\$136,993	\$473,775	\$336,782
Debt Services	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0 \$0	\$230,993	\$536,775	\$305,782
Total Other Charges				
General Acquisitions	\$0	\$25,000	\$65,000	\$40,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$(
Total Acquisitions and Major Repairs	\$0	\$25,000	\$65,000	\$40,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$3,199,565	\$3,673,376	\$473,811

Board of Regents Form BOR-4A

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022		OVER/UNDER 2020-2021	
ACADEMIC SUPPORT								
Honore' Center								
Personal Services:								
Salaries	\$	-	\$	75,000	\$	80,340	\$	5,340
Other Compensation		-		-		-		
Related Benefits		-		29,250		29,324		74
Total Personal Services	\$	-	\$	104,250	\$	109,664	\$	5,414
Travel		_		-		-		-
Operating Services		_		_		_		-
Supplies								
Professional Services		_		_				_
Other Charges		-		-		-		-
		-		-		-		-
Acquisitions		-		-		-		-
Major Repairs Department Total	\$	-	\$	104,250	\$	109,664	\$	5,414
•				/		,		,
Personal Services:								
Salaries	\$	_	\$	-	\$	-	\$	_
Other Compensation	ψ	_	ψ	_	Ψ		Ψ	
Related Benefits		-		-		-		
Total Personal Services	\$	-	\$		\$	-	\$	-
1 otar 1 ersonar Services	φ	-	φ	-	φ	-	φ	-
Travel								
		-		-		-		-
Operating Services		-		-		-		-
Supplies		-		-		-		-
Professional Services		-		-		-		-
Other Charges		-		-		-		-
Acquisitions		-		-		-		-
Major Repairs		-		-	<i>ф</i>	-	.	-
Department Total	\$	-	\$	-	\$	-	\$	-
Demomol Commission								
Personal Services: Salaries	¢		¢		¢		¢	
	\$	-	\$	-	\$	-	\$	-
Other Compensation		-		-		-		
Related Benefits		-	ф.	-	<i>ф</i>	-	ф.	-
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 Board and System Administration

DEPARTMENT	ACTUA 2020-202		BUDGETED 2020-2021	BUDGETED 2021-2022		ER/UNDER 020-2021
INSTITUTIONAL SUPPORT						
Board of Supervisors						
Personal Services:						
Salaries	\$	- \$	\$ 130,000	\$ 139,256	5 \$	9,256
Other Compensation		-	-			-
Related Benefits		-	50,700	50,828	3	128
Total Personal Services	\$	- \$	§ 180,700	\$ 190,084	\$	9,384
Travel		-	75,000	66,000		(9,000)
Operating Services		-	25,000	25,000)	-
Supplies		-	20,000	20,000		-
Professional Services		-	1,000	10,000		9,000
Other Charges		-	5,000	5,000		-
Acquisitions		-	5,000	5,000)	-
Major Repairs		-	-			-
Department Total	\$	- \$	\$ 311,700	\$ 321,084	\$	9,384
President's Office						
Personal Services:						
Salaries	\$	- \$	\$ 660,000	\$ 754,780	\$	94,780
Other Compensation	Ψ	-	64,500	¢ ,51,700 64,500		-
Related Benefits		_	257,400	275,495		18,095
Total Personal Services	\$	- \$		\$ 1,094,775		112,875
Travel		-	40,000	40,000)	-
Operating Services		-	25,000	25,000)	-
Supplies		-	20,000	20,000)	-
Professional Services		-	-			-
Other Charges		-	5,000	5,000)	-
Acquisitions		-	5,000	5,000)	-
Major Repairs		-	-			-
Department Total	\$	- \$	5 1,086,630	\$ 1,189,775	5 \$	112,875
System Executive Vice President - Exe Personal Services:	cutive Vice Chance	ellor SUBI	R			
Salaries	\$	- \$	\$ 306,030	\$ 138,019	\$	(168,011)
Other Compensation	Ψ	- 4	36,000	ψ 150,012	Ψ	(36,000)
Related Benefits		_	119,352	50,377	,	(68,975)
Total Personal Services	\$	- \$		\$ 188,390		(272,986)
	Ţ	4	· · · · · ·			(,)(0)
Travel		-	10,000	10,000		-
Operating Services		-	5,000	5,000		-
Supplies Professional Services		-	5,000	5,000	'	-
Other Charges		-	5,000	5 000		-
•		-	5,000	5,000 5,000		-
Acquisitions Major Repairs		-	5,000	3,000	, 	-
Department Total	\$		491,382	\$ 218,390	5 \$	(272,986)
Department 10tal	φ	- 1	471,30 2	φ 210,390	ψ	(212,900)

Board of Regents Form BOR-4A Detail of Departmental Coata by

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2020-2021		BUDGETED 2020-2021		UDGETED 2021-2022	OVER/UNDER 2020-2021	
Vice President for External Affairs							
Personal Services:	¢	¢	106.000	¢	125 002	¢	20.000
Salaries	\$	- \$	106,000	\$	135,803	\$	29,803
Other Compensation		-	-		-		
Related Benefits		-	41,340		49,568		8,228
Total Personal Services	\$	- \$	147,340	\$	185,371	\$	38,031
Travel		-	10,000		10,000		
Operating Services		-	3,000		3,000		
Supplies		-	3,000		3,000		
Professional Services		-	2,000		2,000		
Other Charges		-	2,000		2,000		
Acquisitions		-	2,500		2,500		
Major Repairs		-	-		-		
Department Total	\$	- \$	169,840	\$	207,871	\$	38,031
Vice President for Finance and Busines	ss Affairs						
Personal Services:							
Salaries	\$	- \$	170,000	\$	198,172	\$	28,172
Other Compensation		-	-		-		
Related Benefits		-	66,300		72,333		6,033
Total Personal Services	\$	- \$	236,300	\$	270,505	\$	34,205
Travel		_	15,000		15,000		
Operating Services		-	21,000		21,000		
Supplies		_	20,000		20,000		
Professional Services		_			20,000		
Other Charges		_	5,000		5,000		
Acquisitions		_	5,000		5,000		
Major Repairs		_			5,000		
Department Total	\$	- \$	302,300	\$	336,505	\$	34,205
Retiree Group Insurance							
Personal Services:							
Salaries	\$	- \$	_	\$	_	\$	
Other Compensation	Ŷ	-	_	Ŷ	_	Ŷ	
Related Benefits		-	150,000		150,000		
Total Personal Services	\$	- \$	150,000	\$	150,000	\$	
Traval							
Travel		-	-		-		
Operating Services		-	-		-		
Supplies		-	-		-		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs		-	-	.	-		
Department Total	\$	- \$	150,000	\$	150,000	\$	
		Page	13				

Board of Regents Form BOR-4A Datail of Departmental Coata by 1

Institution: Southern University Board and System Administration

DEPARTMENT	ACT 2020		BUDGETED 2020-2021		UDGETED 021-2022	OVER/UNDER 2020-2021	
Marketing and Publicity							
Personal Services:							
Salaries	\$	- \$	-	\$	-	\$	
Other Compensation		-	-		-		
Related Benefits		-	-		-		
Total Personal Services	\$	- \$	-	\$	-	\$	
Travel		_	-		-		
Operating Services		_	55,000		55,000		
Supplies		_	5,000		5,000		
Professional Services		-	5,000		5,000		
		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs		-	-		-		
Department Total	\$	- \$	60,000	\$	60,000	\$	
Vice President for Strategic Planning Personal Services:	g, Policy						
	¢	¢	140.000	¢	140.079	¢	0.00
Salaries	\$	- \$	140,000	\$	149,968	\$	9,96
Other Compensation		-	-		-		10
Related Benefits		-	54,600		54,738		13
Total Personal Services	\$	- \$	194,600	\$	204,706	\$	10,10
Travel		-	5,000		5,000		
Operating Services		-	2,000		2,000		
Supplies		-	2,000		2,000		
Professional Services		-	-		-		
Other Charges		-	2,000		2,000		
Acquisitions		_	2,500		2,500		
Major Repairs		_	_,000		_,200		
Department Total	\$	- \$	208,100	\$	218,206	\$	10,10
- · F ·· · · · · · · · · · ·	Ŧ	· · · · ·				т	
Special Services							
Personal Services:							
Salaries	\$	- \$	-	\$	-	\$	
Other Compensation			-		-		
Related Benefits		_	-		-		
Total Personal Services	\$	- \$	-	\$	-	\$	
Travel		_	-		-		
Operating Services		_	32,100		32,100		
Supplies		-	52,100		52,100		
Professional Services		-	- 84,000		44,000		(40,00
		-			,		(40,00
Other Charges		-	84,000		84,000		10.00
Acquisitions		-	-		40,000		40,00
Major Repairs		-	-		-	.	
Department Total	\$	- \$	200,100	\$	200,100	\$	
	Ψ	Page 14	200,100	Ψ	200,100	Ψ	

Board of Regents Form BOR-4A

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022		OVER/UNDER 2020-2021	
Terminal Pay, Leave, Overtime and Sa	lary Adjustments							
Personal Services:		+						
Salaries	\$	- \$	50,000	\$	250,000	\$	200,000	
Other Compensation		-	-		-		-	
Related Benefits		-	1,000		1,000			
Total Personal Services	\$	- \$	51,000	\$	251,000	\$	200,000	
Travel		-	-		-			
Operating Services		-	-		-		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	_		-		-	
Major Repairs		_	_		-		-	
Department Total	\$	- \$	51,000	\$	251,000	\$	200,000	
Department Total	Ψ	Ψ	21,000	Ψ	201,000	Ψ	200,000	
Customer Service - Staff								
Personal Services:								
Salaries	¢	¢		¢		¢		
	\$	- \$	-	\$	-	\$	-	
Other Compensation		-	-		-		-	
Related Benefits		-	-	<i>.</i>	-	<i>.</i>	-	
Total Personal Services	\$	- \$	-	\$	-	\$	-	
Travel		-	-		-		-	
Operating Services		-	3,000		3,000		-	
Supplies		-	5,000		5,000		-	
Professional Services		-	7,000		7,000		-	
Other Charges		-	2,000		2,000		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-		-	
Department Total	\$	- \$	17,000	\$	17,000	\$	-	
System Wide Strategic Initiatives								
Personal Services:								
Salaries	\$	- \$	-	\$	-	\$	-	
Other Compensation		-	-		-		-	
Related Benefits		-	-		-		-	
Total Personal Services	\$	- \$	-	\$	-	\$	-	
Travel		_			-		-	
Operating Services		_	_		-		-	
Supplies		_	_		_		_	
Professional Services			-		-		-	
Other Charges			126,993		363,775		236,782	
Acquisitions		-	120,995		505,775		230,782	
		-	-		-		-	
Major Repairs	¢	- #	126,993	\$	363,775	\$	126 701	
Department Total	\$	- \$	120,993	Ф	303,775	Þ	236,782	
		D	15					
		Page	: 15					

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

Institution: Southern University Board and System Administration

BUDGETED

2021-2022

OVER/UNDER

2020-2021

DEPARTMENT	ACTUAL 2020-2021		-	DGETED)20-2021	
Faculty Development					
Personal Services:					
Salaries	\$	-	\$	-	\$
Other Compensation		-		-	
Related Benefits		-		-	
Total Personal Services	\$	-	\$	-	\$
Travel		-		30,000	
Operating Services					

r acarty Development								
Personal Services:								
Salaries	\$	-	\$	-	\$	-	\$	-
Other Compensation		-		-		-		-
Related Benefits		-		-		-		-
Total Personal Services	\$	-	\$	-	\$	-	\$	-
Travel		-		30,000		30,000		-
Operating Services		-		-		-		-
Supplies		-		-		-		-
Professional Services		-		-		-		-
Other Charges		-		-		-		-
Acquisitions		-		-		-		-
Major Repairs		-		-		-		-
Department Total	\$	-	\$	30,000	\$	30,000	\$	-
GRAND TOTALS Personal Services: Salaries	\$		\$	1,637,030	\$	1,846,338	\$	209,308
Other Compensation	φ	-	φ	1,037,030	φ	64,500	φ	(36,000)
Related Benefits		_		769,942		733,663		(36,279)
Total Personal Services	\$	-	\$	2,507,472	\$	2,644,501	\$	137,029
Travel		-		185,000		176,000		(9,000)
Operating Services		-		171,100		171,100		-
Supplies		-		80,000		80,000		-
Professional Services		-		94,000		63,000		(31,000)
Other Charges		-		136,993		473,775		336,782
Acquisitions		-		25,000		65,000		40,000
Major Repairs		-		-		-		-
Department Total	\$	-	\$	3,199,565	\$	3,673,376	\$	473,811

Board of Regents Form BOR-6

Institution: Board and System Administration

Schedule of Professional Services

DESCRIPITION	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	\$94,000	\$63,000		
Total Professional Services	\$0	\$94,000	\$63,000		