



Southern University
Shreveport Campus

Budget Request
Fiscal Year 2022-2023

November 1, 2021

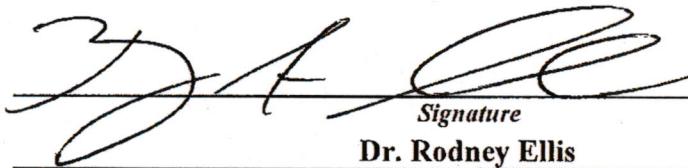

Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2021

Name of Institution: Southern University System
Southern University Shreveport Campus

Contact Person: Dr. Antonius Pegues
Vice Chancellor for Finance and Administration

Telephone Number: (318) 670-9302

The accompanying forms, statements, and explanations, comprised of 60 pages, numbered 1 to 60 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

Signature

Dr. Rodney Ellis

Name

Chancellor

Title



Signature

Dr. Ray L. Belton

Name

President - Chancellor

Title

Board of Regents

Institution: Southern University Shreveport Camp

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	\$5,158,497	\$5,458,497	\$5,458,497	\$5,812,438	\$353,941	6.48%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$162,060	\$162,060	\$162,060	\$163,377	\$1,317	0.81%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$162,060	\$162,060	\$162,060	\$163,377	\$1,317	0.81%
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	\$5,320,557	\$5,620,557	\$5,620,557	\$5,975,815	\$355,258	6.32%
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	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$594,302	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$7,095,511	\$10,008,838	\$10,008,838	\$10,008,838	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$12,416,068	\$15,629,395	\$16,223,697	\$15,984,653	\$355,258	2.27%
Expenditures by Function:						
Instruction	\$3,944,041	\$3,754,559	\$4,348,861	\$4,075,430	\$320,871	8.55%
Research	\$0	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$457,754	\$482,293	\$482,293	\$550,728	\$68,435	14.19%
Student Services	\$976,380	\$1,553,143	\$1,553,143	\$1,497,959	(\$55,184)	(3.55%)
Institutional Services	\$5,230,979	\$6,409,070	\$6,409,070	\$6,624,433	\$215,363	3.36%
Scholarships/Fellowships	\$168,607	\$300,000	\$300,000	\$300,000	\$0	0.00%
Plant Operations/Maintenance	\$1,638,307	\$3,130,330	\$3,130,330	\$2,936,103	(\$194,227)	(6.20%)
Total E&G Expenditures	\$12,416,068	\$15,629,395	\$16,223,697	\$15,984,653	\$355,258	2.27%
Hospital	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$12,416,068	\$15,629,395	\$16,223,697	\$15,984,653	\$355,258	2.27%
Expenditures by Object:						
Salaries	\$5,751,662	\$7,402,302	\$7,784,654	\$7,755,534	\$353,232	4.77%
Other Compensation	\$0	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,654,871	\$3,666,095	\$3,857,254	\$3,712,410	\$46,315	1.26%
Total Personal Services	\$8,406,533	\$11,068,397	\$11,641,908	\$11,467,944	\$399,547	3.61%
Travel	\$3,769	\$38,300	\$38,300	\$35,300	(\$3,000)	(7.83%)
Operating Services	\$3,096,985	\$2,466,888	\$2,487,679	\$2,342,955	(\$123,933)	(5.02%)
Supplies	\$85,297	\$140,200	\$140,200	\$153,200	\$13,000	9.27%
Total Operating Expenses	\$3,186,051	\$2,645,388	\$2,666,179	\$2,531,455	(\$113,933)	(4.31%)
Professional Services	\$64,024	\$219,500	\$219,500	\$181,557	(\$37,943)	(17.29%)
Other Charges	\$174,367	\$947,487	\$947,487	\$1,055,074	\$107,587	11.35%
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$585,093	\$748,623	\$748,623	\$748,623	\$0	0.00%
Total Other Charges	\$823,484	\$1,915,610	\$1,915,610	\$1,985,254	\$69,644	3.64%
General Acquisitions	\$0	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$12,416,068	\$15,629,395	\$16,223,697	\$15,984,653	\$355,258	2.27%

Board of Regents

Institution: Southern University Shreveport Campus

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	\$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	\$5,298,467	\$6,303,021	\$6,303,021	\$0
Non-Resident Fees	\$270,741	\$406,857	\$406,857	\$0
Academic Excellence Fee	\$219,809	\$550,318	\$550,318	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$103,991	\$100,000	\$100,000	\$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	\$1,169,403	\$1,674,880	\$1,674,880	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$167,000	\$167,000	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$7,062,411	\$9,202,076	\$9,202,076	\$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	\$33,100	\$806,762	\$806,762	\$0
Total Self-Generated Funds	\$7,095,511	\$10,008,838	\$10,008,838	\$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	\$7,095,511	\$10,008,838	\$10,008,838	\$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	\$5,458,497	100.00%	\$0	0.00%	\$5,458,497	15.05%	\$5,812,438	100.00%	\$0	0.00%	\$5,812,438	8.41%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$162,060	100.00%	\$0	0.00%	\$162,060	0.45%	\$163,377	100.00%	\$0	0.00%	\$163,377	0.24%
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)	\$162,060	100.00%	\$0	0.00%	\$162,060	0.45%	\$163,377	100.00%	\$0	0.00%	\$163,377	0.24%
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%
Parl-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 Agrlultural 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%
Total State Funds	\$5,620,557	100.00%	\$0	0.00%	\$5,620,557	15.50%	\$5,975,815	100.00%	\$0	0.00%	\$5,975,815	8.64%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$0	0.00%	\$594,302	100.00%	\$594,302	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:	\$6,303,021	100.00%	\$0	0.00%	\$6,303,021	17.38%	\$6,303,021	100.00%	\$0	0.00%	\$6,303,021	9.12%
Non-Resident Fees:	\$406,857	100.00%	\$0	0.00%	\$406,857	1.12%	\$406,857	100.00%	\$0	0.00%	\$406,857	0.59%
Academic Excellence Fee:	\$550,318	100.00%	\$0	0.00%	\$550,318	1.52%	\$550,318	100.00%	\$0	0.00%	\$550,318	0.80%
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%	\$328,896	100.00%	\$328,896	100.00%	\$0	0.00%	\$332,862	100.00%	\$332,862	100.00%
Other Total	\$1,941,880	66.66%	\$971,331	33.34%	\$2,913,211	8.03%	\$1,941,880	0.00%	\$0	0.00%	\$1,941,880	2.81%
Total Student Fees:	\$9,202,076	87.62%	\$1,300,227	12.38%	\$10,502,303	28.97%	\$9,202,076	0.00%	\$332,862	3.49%	\$9,534,938	13.79%
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%	\$1,197,998	100.00%	\$1,197,998	3.30%	\$0	0.00%	\$3,487,641	100.00%	\$3,487,641	5.04%
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%	\$1,420	100.00%	\$1,420	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$145,231	100.00%	\$145,231	0.40%	\$0	0.00%	\$840,280	100.00%	\$840,280	1.22%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$250,000	100.00%	\$250,000	0.69%	\$0	0.00%	\$551,532	100.00%	\$551,532	0.80%
Other Self-Generated Funds	\$806,762	100.00%	\$0	0.00%	\$806,762	2.23%	\$806,762	100.00%	\$0	0.00%	\$806,762	1.17%
Total Self-Generated Funds	\$10,008,838	77.57%	\$2,894,876	22.43%	\$12,903,714	35.59%	\$10,008,838	65.76%	\$5,212,315	34.24%	\$15,221,153	22.02%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$32,546,103	100.00%	\$32,546,103	47.08%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$10,000,000	100.00%	\$10,000,000	27.58%	\$0	0.00%	\$7,300,000	100.00%	\$7,300,000	10.56%
Other	\$0	0.00%	\$7,138,715	100.00%	\$7,138,715	19.69%	\$0	0.00%	\$8,088,665	100.00%	\$8,088,665	11.70%
Total Federal Funds	\$0	0.00%	\$17,138,715	100.00%	\$17,138,715	47.27%	\$0	0.00%	\$47,934,768	100.00%	\$47,934,768	69.34%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$15,629,395	43.11%	\$20,627,893	56.89%	\$36,257,288	100.00%	\$15,984,653	23.12%	\$53,147,083	76.88%	\$69,131,736	100.00%

Form BOR-3

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	\$5,158,497	100.00%	\$0	0.00%	\$5,158,497	12.38%	\$5,812,438	100.00%	\$0	0.00%	\$5,812,438	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	\$162,060	100.00%	\$0	0.00%	\$162,060	100.00%	\$163,377	100.00%	\$0	0.00%	\$163,377	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)	\$162,060	100.00%	\$0	0.00%	\$162,060	0.39%	\$163,377	100.00%	\$0	0.00%	\$163,377	100.00%
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	0.00%	\$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%
Parl-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	\$5,320,557	100.00%	\$0	0.00%	\$5,320,557	12.77%	\$5,975,815	100.00%	\$0	0.00%	\$5,975,815	8.54%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$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%	\$0	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:	\$5,298,467	100.00%	\$0	0.00%	\$5,298,467	12.72%	\$6,303,021	100.00%	\$0	0.00%	\$6,303,021	9.01%
Non-Resident Fees:	\$270,741	100.00%	\$0	0.00%	\$270,741	0.65%	\$406,857	100.00%	\$0	0.00%	\$406,857	0.58%
Academic Excellence Fee:	\$219,809	100.00%	\$0	0.00%	\$219,809	0.53%	\$550,318	100.00%	\$0	0.00%	\$550,318	0.79%
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%	\$267,802	100.00%	\$267,802	100.00%	\$0	0.00%	\$332,862	100.00%	\$332,862	100.00%
Other Total	\$1,273,394	72.28%	\$488,340	25.15%	\$1,761,734	4.23%	\$1,941,880	70.19%	\$824,586	29.81%	\$2,766,466	3.95%
Total Student Fees:	\$7,062,411	90.33%	\$756,142	8.22%	\$7,818,553	18.77%	\$9,202,076	88.83%	\$1,157,448	11.17%	\$10,359,524	14.81%
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%	\$1,504,958	100.00%	\$1,504,958	3.61%	\$0	0.00%	\$3,487,641	100.00%	\$3,487,641	4.99%
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%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$145,231	100.00%	\$145,231	0.35%	\$0	0.00%	\$840,280	100.00%	\$840,280	1.20%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$25,142	100.00%	\$25,142	0.06%	\$0	0.00%	\$551,532	100.00%	\$551,532	0.79%
Other Self-Generated Funds	\$33,100	100.00%	\$0	0.00%	\$33,100	0.08%	\$806,762	100.00%	\$0	0.00%	\$806,762	1.15%
Total Self-Generated Funds	\$7,095,511	74.48%	\$2,431,473	24.29%	\$9,526,984	22.87%	\$10,008,838	62.38%	\$6,036,901	37.62%	\$16,045,739	22.94%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$14,577,048	100.00%	\$14,577,048	34.99%	\$0	0.00%	\$32,546,103	100.00%	\$32,546,103	46.52%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$7,844,648	100.00%	\$7,844,648	18.83%	\$0	0.00%	\$7,300,000	100.00%	\$7,300,000	10.44%
Other	\$0	0.00%	\$4,390,057	100.00%	\$4,390,057	10.54%	\$0	0.00%	\$8,088,665	100.00%	\$8,088,665	11.56%
Total Federal Funds	\$0	0.00%	\$26,811,753	100.00%	\$26,811,753	64.36%	\$0	0.00%	\$47,934,768	100.00%	\$47,934,768	68.52%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$12,416,068	29.80%	\$29,243,226	70.20%	\$41,659,294	100.00%	\$15,984,653	22.85%	\$53,971,669	77.15%	\$69,956,322	100.00%

Board of Regents

Institution: Southern University Shreveport Campus

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	\$103,991	\$0	\$100,000	\$0	\$100,000	\$0
Building Use Fee	\$0	\$38,427	\$0	\$38,200	\$0	\$38,200
Building Use Fee - Act 426	\$0	\$107,094	\$0	\$139,000	\$0	\$139,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$215,980	\$0	\$290,000	\$0	\$290,000
Energy Surcharge	\$0	\$126,839	\$0	\$146,745	\$0	\$0
University Self-Assessed Fees	\$1,169,403	\$0	\$1,674,880	\$0	\$1,674,880	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$357,386	\$0	\$357,386
Student Athletic Fees	\$0	\$267,802	\$0	\$328,896	\$0	\$332,862
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$1,273,394	\$756,142	\$1,774,880	\$1,300,227	\$1,774,880	\$1,157,448
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 Shreveport Campus

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$2,799,011	\$2,588,281	\$2,836,956	\$248,675
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,020,905	\$1,060,278	\$1,132,474	\$72,196
Total Personal Services	\$3,819,916	\$3,648,559	\$3,969,430	\$320,871
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$122,395	\$100,000	\$100,000	\$0
Supplies	\$1,581	\$3,000	\$3,000	\$0
Total Operating Expenses	\$123,976	\$106,000	\$106,000	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$149	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$149	\$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	\$3,944,041	\$3,754,559	\$4,075,430	\$320,871
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
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
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
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

Board of Regents

Form BOR-4

Institution:

Southern University Shreveport Campus

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$316,873	\$311,474	\$364,806	\$53,332
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$116,122	\$130,819	\$145,922	\$15,103
Total Personal Services	\$432,995	\$442,293	\$510,728	\$68,435
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$24,728	\$37,500	\$37,500	\$0
Supplies	\$0	\$1,000	\$1,000	\$0
Total Operating Expenses	\$24,728	\$40,000	\$40,000	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$31	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$31	\$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	\$457,754	\$482,293	\$550,728	\$68,435
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$687,637	\$1,076,246	\$1,032,363	(\$43,883)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$248,941	\$424,247	\$412,946	(\$11,301)
Total Personal Services	\$936,578	\$1,500,493	\$1,445,309	(\$55,184)
Travel	\$0	\$8,800	\$8,800	\$0
Operating Services	\$20,185	\$18,300	\$18,300	\$0
Supplies	\$18,467	\$25,200	\$25,200	\$0
Total Operating Expenses	\$38,652	\$52,300	\$52,300	\$0
Professional Services	\$1,000	\$0	\$0	\$0
Other Charges	\$150	\$350	\$350	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,150	\$350	\$350	\$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	\$976,380	\$1,553,143	\$1,497,959	(\$55,184)
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,884,451	\$2,714,159	\$2,813,589	\$99,430
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,240,623	\$1,751,651	\$1,737,940	(\$13,711)
Total Personal Services	\$3,125,074	\$4,465,810	\$4,551,529	\$85,719
Travel	\$3,769	\$25,000	\$22,000	(\$3,000)
Operating Services	\$1,437,671	\$284,000	\$334,000	\$50,000
Supplies	\$10,918	\$19,000	\$32,000	\$13,000
Total Operating Expenses	\$1,452,358	\$328,000	\$388,000	\$60,000
Professional Services	\$63,024	\$219,500	\$181,557	(\$37,943)
Other Charges	\$5,430	\$647,137	\$754,724	\$107,587
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$585,093	\$748,623	\$748,623	\$0
Total Other Charges	\$653,547	\$1,615,260	\$1,684,904	\$69,644
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	\$5,230,979	\$6,409,070	\$6,624,433	\$215,363

Summary of Functional Costs

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	\$168,607	\$300,000	\$300,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$168,607	\$300,000	\$300,000	\$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	\$168,607	\$300,000	\$300,000	\$0
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$63,690	\$712,142	\$707,820	(\$4,322)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$28,280	\$299,100	\$283,128	(\$15,972)
Total Personal Services	\$91,970	\$1,011,242	\$990,948	(\$20,294)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,492,006	\$2,027,088	\$1,853,155	(\$173,933)
Supplies	\$54,331	\$92,000	\$92,000	\$0
Total Operating Expenses	\$1,546,337	\$2,119,088	\$1,945,155	(\$173,933)
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	\$1,638,307	\$3,130,330	\$2,936,103	(\$194,227)
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$5,751,662	\$7,402,302	\$7,755,534	\$353,232
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,654,871	\$3,666,095	\$3,712,410	\$46,315
Total Personal Services	\$8,406,533	\$11,068,397	\$11,467,944	\$399,547
Travel	\$3,769	\$38,300	\$35,300	(\$3,000)
Operating Services	\$3,096,985	\$2,466,888	\$2,342,955	(\$123,933)
Supplies	\$85,297	\$140,200	\$153,200	\$13,000
Total Operating Expenses	\$3,186,051	\$2,645,388	\$2,531,455	(\$113,933)
Professional Services	\$64,024	\$219,500	\$181,557	(\$37,943)
Other Charges	\$174,367	\$947,487	\$1,055,074	\$107,587
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$585,093	\$748,623	\$748,623	\$0
Total Other Charges	\$823,484	\$1,915,610	\$1,985,254	\$69,644
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	\$12,416,068	\$15,629,395	\$15,984,653	\$355,258

Board of Regents

Form BOR-4

Institution:

Southern University Shreveport Campus

Summary of Functional Costs

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	\$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
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	\$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

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	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$5,751,662	\$7,402,302	\$7,755,534	\$353,232
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,654,871	\$3,666,095	\$3,712,410	\$46,315
Total Personal Services	\$8,406,533	\$11,068,397	\$11,467,944	\$399,547
Travel	\$3,769	\$38,300	\$35,300	(\$3,000)
Operating Services	\$3,096,985	\$2,466,888	\$2,342,955	(\$123,933)
Supplies	\$85,297	\$140,200	\$153,200	\$13,000
Total Operating Expenses	\$3,186,051	\$2,645,388	\$2,531,455	(\$113,933)
Professional Services	\$64,024	\$219,500	\$181,557	(\$37,943)
Other Charges	\$174,367	\$947,487	\$1,055,074	\$107,587
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$585,093	\$748,623	\$748,623	\$0
Total Other Charges	\$823,484	\$1,915,610	\$1,985,254	\$69,644
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
Total	\$12,416,068	\$15,629,395	\$15,984,653	\$355,258

Board of Regents Form BOR-4A Southern University Shreveport Campus
Detail of Department Cost Function

FUNCTION/DEPARTMENT	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
College of N/A				
FUNCTION: INSTRUCTION				
DEPARTMENTS				
52490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	186,613	182,800	197,155	14,355
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	69,392	76,356	78,862	2,506
TOTAL PERSONAL SERVICES	256,005	259,156	276,017	16,861
TRAVEL	0	0	0	0
OPERATING SERVICES	122,395	100,000	100,000	0
SUPPLIES	1,264	0	0	0
TOTAL OPERATING EXPENDITURES	123,659	100,000	100,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	149	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	149	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	379,813	359,156	376,017	16,861
52530 ART				
PERSONAL SERVICES:				
SALARIES	15,300	14,800	15,392	592
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	3,915	6,216	3,848	(2,368)
TOTAL PERSONAL SERVICES	19,215	21,016	19,240	(1,776)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFER	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	19,215	21,016	19,240	(1,776)
52540 BIOLOGY				
PERSONAL SERVICES:				
SALARIES	211,573	205,491	220,819	15,328
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	80,461	86,306	88,328	2,022
TOTAL PERSONAL SERVICES	292,034	291,797	309,147	17,350
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	292,034	291,797	309,147	17,350

Detail of Department Cost Function

	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
52320 BUSINESS AND ECONOMICS				
PERSONAL SERVICES:				
SALARIES	134,620	175,575	188,829	13,254
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	49,100	73,217	75,532	2,315
TOTAL PERSONAL SERVICES	183,720	248,792	264,361	15,569
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	183,720	248,792	264,361	15,569
52110 DEAN OF ALLIED HEALTH				
PERSONAL SERVICES:				
SALARIES	73,146	106,400	115,255	8,855
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	25,343	29,988	46,102	16,114
TOTAL PERSONAL SERVICES	98,489	136,388	161,357	24,969
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	50	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	50	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	98,539	138,388	163,357	24,969
52550 CHEMISTRY				
PERSONAL SERVICES:				
SALARIES	48,755	47,509	51,348	3,839
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	19,371	19,954	20,539	585
TOTAL PERSONAL SERVICES	68,126	67,463	71,887	4,424
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	68,126	67,463	71,887	4,424

Detail of Department Cost Function

	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
52180 DENTAL HYGIENE				
PERSONAL SERVICES:				
SALARIES	83,408	81,689	88,019	6,330
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	37,017	33,583	35,208	1,625
TOTAL PERSONAL SERVICES	120,425	115,272	123,227	7,955
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	120,425	115,272	123,227	7,955
52410 DEAN BUSINESS/MATH SCIENCE SCIENCE				
PERSONAL SERVICES:				
SALARIES	107,870	106,036	111,892	5,856
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	26,256	42,431	44,757	2,326
TOTAL PERSONAL SERVICES	134,126	148,467	156,649	8,182
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	134,126	150,467	158,649	8,182
52310 DEAN OF LIBERAL ARTS, HUMANITIES AND SOCIAL SCIENCES				
PERSONAL SERVICES:				
SALARIES	104,732	102,279	111,177	8,898
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	53,598	40,198	44,471	4,273
TOTAL PERSONAL SERVICES	158,330	142,477	155,648	13,171
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	267	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	267	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	158,597	144,477	157,648	13,171

Detail of Department Cost Function

510629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52355 LEGAL STUDIES				
PERSONAL SERVICES:				
SALARIES	75,640	78,030	81,151	3,121
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	26,534	30,432	32,460	2,029
TOTAL PERSONAL SERVICES	102,174	108,462	113,611	5,150
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	102,174	108,462	113,611	5,150
52510 ELECTRONIC & ENGINEERING TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	46,480	45,000	50,297	5,297
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	18,774	16,200	20,119	3,919
TOTAL PERSONAL SERVICES	65,254	61,200	70,416	9,216
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	65,254	61,200	70,416	9,216

Detail of Department Cost Function

52440 ENGLISH	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				
SALARIES	157,614	153,045	167,371	14,326
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	58,932	63,754	66,948	3,194
TOTAL PERSONAL SERVICES	216,546	216,799	234,319	17,520
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	216,546	216,799	234,319	17,520
52445 MASS COMMUNICATION				
PERSONAL SERVICES:				
SALARIES	86,605	83,948	92,933	8,985
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	41,737	35,258	37,173	1,915
TOTAL PERSONAL SERVICES	128,342	119,206	130,106	10,900
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	128,342	119,206	130,106	10,900
52365 HISTORY & GEOGRAPHY				
PERSONAL SERVICES:				
SALARIES	24,500	40,000	40,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	6,480	16,800	16,000	(800)
TOTAL PERSONAL SERVICES	30,980	56,800	56,000	(800)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	30,980	56,800	56,000	-800

Detail of Department Cost Function

	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
52521 COMPUTER SCIENCE				
PERSONAL SERVICES:				
SALARIES	52,108	116,635	127,753	11,118
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	6,356	48,987	51,101	2,115
TOTAL PERSONAL SERVICES	58,464	165,622	178,854	13,233
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	58,464	165,622	178,854	13,233
52350 CRIMINAL JUSTICE				
PERSONAL SERVICES:				
SALARIES	82,454	80,240	87,016	6,776
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	28,288	33,701	34,806	1,106
TOTAL PERSONAL SERVICES	110,742	113,941	121,822	7,882
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	110,742	113,941	121,822	7,882
52520 MATH				
PERSONAL SERVICES:				
SALARIES	268,009	234,584	255,207	20,623
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	106,672	98,525	102,083	3,558
TOTAL PERSONAL SERVICES	374,681	333,109	357,290	24,181
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	374,681	333,109	357,290	24,181

Detail of Department Cost Function

52120 MEDICAL LAB TECHNOLOGY	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PHLEBOTOMY				
PERSONAL SERVICES:				
SALARIES	106,306	103,050	112,607	9,557
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	36,931	43,281	45,043	1,762
TOTAL PERSONAL SERVICES	143,237	146,331	157,650	11,319
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	143,237	146,331	157,650	11,319
52460 MUSIC				
PERSONAL SERVICES:				
SALARIES	47,222	45,811	50,494	4,683
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	12,923	19,241	20,198	957
TOTAL PERSONAL SERVICES	60,145	65,052	70,692	5,640
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	60,145	65,052	70,692	5,640
52560 PHYSICAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	42,708	41,462	45,493	4,031
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	11,296	17,414	18,197	783
TOTAL PERSONAL SERVICES	54,004	58,876	63,690	4,814
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	54,004	58,876	63,690	4,814

Detail of Department Cost Function

52435 DEVELOPMENTAL EDUCATION		Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:					
SALARIES		0	0	0	0
STUDENT LABOR		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 EXPENDITURES		0	0	0	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		0	0	0	0
52362 PSYCHOLOGY & SOCIOLOGY					
PERSONAL SERVICES:					
SALARIES		63,081	81,466	128,602	47,136
STUDENT LABOR		0	0	0	0
RELATED BENEFITS		28,160	34,216	51,441	17,225
TOTAL PERSONAL SERVICES		91,241	115,682	180,043	64,361
TRAVEL		0	0	0	0
OPERATING SERVICES		0	0	0	0
SUPPLIES		0	0	0	0
TOTAL OPERATING EXPENDITURES		0	0	0	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		91,241	115,682	180,043	64,361
52130 RADIOLOGICAL TECHNOLOGY					
PERSONAL SERVICES:					
SALARIES		165,760	161,672	177,436	15,764
STUDENT LABOR		0	0	0	0
RELATED BENEFITS		77,818	67,902	70,974	3,072
TOTAL PERSONAL SERVICES		243,578	229,574	248,410	18,836
TRAVEL		0	0	0	0
OPERATING SERVICES		0	0	0	0
SUPPLIES		0	0	0	0
TOTAL OPERATING EXPENDITURES		0	0	0	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		243,578	229,574	248,410	18,836

Detail of Department Cost Function

52420 DIVISION OF ACADEMIC	Actual	Budgeted	Budgeted	Change
OUTREACH ENHANCEMENT	2020-2021	2020-2021	2021-2022	2020-2021
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52140 RESPIRATORY THERAPY				
PERSONAL SERVICES:				
SALARIES	65,629	64,612	68,540	3,928
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	24,367	27,137	27,416	279
TOTAL PERSONAL SERVICES	89,996	91,749	95,956	4,207
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	89,996	91,749	95,956	4,207
52370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	41,212	40,000	43,869	3,869
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	17,632	16,800	17,548	748
TOTAL PERSONAL SERVICES	58,844	56,800	61,417	4,617
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	58,844	56,800	61,417	4,617

Detail of Department Cost Function

52470 SPEECH		Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:					
SALARIES		87,752	84,018	91,687	7,669
STUDENT LABOR		0	0	0	0
RELATED BENEFITS		35,278	35,288	36,675	1,387
TOTAL PERSONAL SERVICES		123,030	119,306	128,362	9,056
TRAVEL		0	0	0	0
OPERATING SERVICES		0	0	0	0
SUPPLIES		0	0	0	0
TOTAL OPERATING EXPENDITURES		0	0	0	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		123,030	119,306	128,362	9,056
CONNECT- OTHERS					
PERSONAL SERVICES:					
SALARIES		0	0	0	0
STUDENT LABOR		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 EXPENDITURES		0	0	0	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		0	0	0	0
58231 CONNECT - SUBR					
PERSONAL SERVICES:					
SALARIES		0	0	0	0
STUDENT LABOR		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 EXPENDITURES		0	0	0	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		0	0	0	0

Detail of Department Cost Function

58232 CONNECT - SUNO	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
58233 CONNECT-LSUS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52210 SCHOOL OF NURSING				
PERSONAL SERVICES:				
SALARIES	148,332	112,129	116,614	4,485
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	53,697	47,094	46,646	(449)
TOTAL PERSONAL SERVICES	202,029	159,223	163,260	4,036
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	202,029	159,223	163,260	4,036

Detail of Department Cost Function

56130 SUMMER SCHOOL	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				
SALARIES	271,582	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	64,577	0	0	0
TOTAL PERSONAL SERVICES	336,159	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	336,159	0	0	0
56120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
FUNCTION TOTAL				
SUMMARY INSTRUCTION				
PERSONAL SERVICES:				
SALARIES	2,799,011	2,588,281	2,836,956	248,675
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	1,020,905	1,060,278	1,132,474	72,196
TOTAL PERSONAL SERVICES	3,819,916	3,648,559	3,969,430	320,871
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	122,395	100,000	100,000	0
SUPPLIES	1,581	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	123,976	106,000	106,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	149	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	149	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	3,944,041	3,754,559	4,075,430	320,871

Detail of Department Cost Function

COLLEGE OF N/A	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
FUNCTION ACADEMIC SUPPORT				
DEPARTMENTS				
52420 ACADEMIC OUTREACH PROGRAM				
PERSONAL SERVICES:				
SALARIES	38,817	38,000	40,310	2,310
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	17,587	15,960	16,124	164
TOTAL PERSONAL SERVICES	56,404	53,960	56,434	2,474
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	56,404	53,960	56,434	2,474
52710 LIBRARY				
PERSONAL SERVICES:				
SALARIES	210,722	205,965	216,133	10,168
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	74,337	86,505	86,453	(52)
TOTAL PERSONAL SERVICES	285,059	292,470	302,586	10,116
TRAVEL	0	0	0	0
OPERATING SERVICES	8,009	19,500	19,500	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	8,009	19,500	19,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	31	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	31	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	293,099	311,970	322,086	10,116
52030 FACULTY SENATE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	2,500	2,500	0

Detail of Department Cost Function

56160 MACHINE ROOM		Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:					
SALARIES		0	0	0	0
STUDENT LABOR		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 EXPENDITURES		0	0	0	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		0	0	0	0
51140 OFF-CAMPUS INSTR. CENTER					
PERSONAL SERVICES:					
SALARIES		0	0	0	0
STUDENT LABOR		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 EXPENDITURES		0	0	0	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		0	0	0	0
55120 BUSINESS INCUBATOR PROGRAM					
PERSONAL SERVICES:					
SALARIES		67,334	67,509	108,363	40,854
STUDENT LABOR		0	0	0	0
RELATED BENEFITS		24,198	28,354	43,345	14,991
TOTAL PERSONAL SERVICES		91,532	95,863	151,708	55,845
TRAVEL		0	0	0	0
OPERATING SERVICES		16,719	18,000	18,000	0
SUPPLIES		0	0	0	0
TOTAL OPERATING EXPENDITURES		16,719	18,000	18,000	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		108,251	113,863	169,708	55,845

Detail of Department Cost Function

FUNCTION TOTAL	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
SUMMARY ACADEMIC SUPPORT				
PERSONAL SERVICES:				
SALARIES	316,873	311,474	364,806	53,332
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	116,122	130,819	145,922	15,103
TOTAL PERSONAL SERVICES	432,995	442,293	510,728	68,435
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	24,728	37,500	37,500	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	24,728	40,000	40,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	31	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	31	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	457,754	482,293	550,728	68,435
COLLEGE OF N/A				
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
58220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	191,141	300,039	220,348	(79,691)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	72,404	126,016	88,139	(37,877)
TOTAL PERSONAL SERVICES	263,545	426,055	308,487	(117,568)
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	3,679	300	300	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	3,679	2,800	2,800	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	350	350	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	350	350	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	267,224	429,205	311,637	-117,568
58210 ASSOCIATE V/C FOR COLLEGE ACCESS				
PERSONAL SERVICES:				
SALARIES	58,858	58,725	61,074	2,349
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	28,142	24,665	24,430	(235)
TOTAL PERSONAL SERVICES	87,000	83,390	85,504	2,114
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	87,000	83,390	85,504	2,114

Detail of Department Cost Function

58140 RECRUITMENT	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				
SALARIES	16,833	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	6,770	0	0	0
TOTAL PERSONAL SERVICES	23,603	0	0	0
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	6,874	10,000	10,000	0
SUPPLIES	17,249	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	24,123	21,000	21,000	0
PROFESSIONAL SERVICES	1,000	0	0	0
OTHER CHARGES	150	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	1,150	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	48,876	21,000	21,000	0
58130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	266,043	303,500	351,000	47,500
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	80,956	127,470	140,400	12,930
TOTAL PERSONAL SERVICES	346,999	430,970	491,400	60,430
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	7,950	1,000	1,000	0
SUPPLIES	509	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	8,459	12,000	12,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	355,458	442,970	503,400	60,430
52810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:				
SALARIES	146,662	174,508	183,178	8,670
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	57,229	73,293	73,271	(22)
TOTAL PERSONAL SERVICES	203,891	247,801	256,449	8,648
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	1,682	3,000	3,000	0
SUPPLIES	709	0	0	0
TOTAL OPERATING EXPENDITURES	2,391	4,500	4,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	206,282	252,301	260,949	8,648

Detail of Department Cost Function

55810 CAREER SERVICES	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				
SALARIES	8,100	8,000	8,320	320
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	3,439	3,360	3,328	(32)
TOTAL PERSONAL SERVICES	11,539	11,360	11,648	288
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	11,539	11,360	11,648	288
58231 COLLEGE CONNECT -SUBR				
PERSONAL SERVICES:				
SALARIES	0	144,225	81,857	(62,368)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	43,268	32,743	(10,525)
TOTAL PERSONAL SERVICES	0	187,493	114,600	(72,893)
TRAVEL	0	2,000	2,000	0
OPERATING SERVICES	0	2,000	2,000	0
SUPPLIES	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	6,100	6,100	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	193,593	120,700	-72,893
58232 COLLEGE CONNECT- SUNO				
PERSONAL SERVICES:				
SALARIES	0	65,150	107,050	41,900
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	19,545	42,820	23,275
TOTAL PERSONAL SERVICES	0	84,695	149,870	65,175
TRAVEL	0	1,800	1,800	0
OPERATING SERVICES	0	2,000	2,000	0
SUPPLIES	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	5,900	5,900	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	90,595	155,770	65,175

Detail of Department Cost Function

58233 COLLEGE CONNECT- LSUS	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				
SALARIES	0	22,099	19,536	(2,563)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	6,630	7,814	1,185
TOTAL PERSONAL SERVICES	0	28,729	27,350	(1,378)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	28,729	27,350	-1,378
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES				
PERSONAL SERVICES:				
SALARIES	687,637	1,076,246	1,032,363	(43,883)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	248,941	424,247	412,946	(11,300)
TOTAL PERSONAL SERVICES	936,578	1,500,493	1,445,309	(55,183)
TRAVEL	0	8,800	8,800	0
OPERATING SERVICES	20,185	18,300	18,300	0
SUPPLIES	18,467	25,200	25,200	0
TOTAL OPERATING EXPENDITURES	38,652	52,300	52,300	0
PROFESSIONAL SERVICES	1,000	0	0	0
OTHER CHARGES	150	350	350	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	1,150	350	350	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	976,380	1,553,143	1,497,959	-55,183
COLLEGE OF N/A				
FUNCTION INSTITUTION				
DEPARTMENTAL				
52020 ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	234,662	197,716	316,258	118,542
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	74,108	83,041	126,503	43,462
TOTAL PERSONAL SERVICES	308,770	280,757	442,761	162,004
TRAVEL	1,064	3,000	3,000	0
OPERATING SERVICES	340	1,000	2,000	1,000
SUPPLIES	0	1,000	2,000	1,000
TOTAL OPERATING EXPENDITURES	1,404	5,000	7,000	2,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	310,174	285,757	449,761	164,004

Detail of Department Cost Function

56110 FINANCE	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				
SALARIES	560,391	615,407	649,401	33,994
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	210,201	258,471	259,760	1,289
TOTAL PERSONAL SERVICES	770,592	873,878	909,161	35,283
TRAVEL	105	1,000	1,000	0
OPERATING SERVICES	6,412	2,000	2,000	0
SUPPLIES	995	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	7,512	8,000	8,000	0
PROFESSIONAL SERVICES	1,006	0	0	0
OTHER CHARGES	643	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	1,649	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	779,753	881,878	917,161	35,283
55020 VICE CHANCELLOR CWD/METRO ADMIN				
PERSONAL SERVICES:				
SALARIES	85,624	73,879	76,834	2,955
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	23,994	31,029	30,734	(296)
TOTAL PERSONAL SERVICES	109,618	104,908	107,568	2,659
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	32	1,000	1,000	0
SUPPLIES	0	500	500	0
TOTAL OPERATING EXPENDITURES	32	2,500	2,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	109,650	107,408	110,068	2,659
51120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES	33,994	56,500	62,400	5,900
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	12,629	23,730	24,960	1,230
TOTAL PERSONAL SERVICES	46,623	80,230	87,360	7,130
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	154,880	100,000	150,000	50,000
SUPPLIES	258	2,000	15,000	13,000
TOTAL OPERATING EXPENDITURES	155,138	103,000	166,000	63,000
PROFESSIONAL SERVICES	31,788	1,500	1,500	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	31,788	1,500	1,500	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	233,549	184,730	254,860	70,130

Detail of Department Cost Function

55110 CONTINUING EDUCATION	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				
SALARIES	13,760	41,000	41,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	4,568	17,220	16,400	(820)
TOTAL PERSONAL SERVICES	18,328	58,220	57,400	(820)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	18,328	58,220	57,400	-820
54110 INSTITUTIONAL ADVANCEMENT				
PERSONAL SERVICES:				
SALARIES	39,345	55,500	48,963	(6,537)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	14,260	23,310	19,585	(3,725)
TOTAL PERSONAL SERVICES	53,605	78,810	68,548	(10,262)
TRAVEL	0	0	0	0
OPERATING SERVICES	100	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	100	0	0	0
PROFESSIONAL SERVICES	0	18,000	18,000	0
OTHER CHARGES	140	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	140	18,000	18,000	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	53,845	96,810	86,548	-10,262
51020 CHANCELLOR OFFICE				
PERSONAL SERVICES:				
SALARIES	354,300	345,828	360,985	15,157
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	122,717	145,248	144,394	(854)
TOTAL PERSONAL SERVICES	477,017	491,076	505,379	14,303
TRAVEL	2,600	9,000	9,000	0
OPERATING SERVICES	532	21,000	21,000	0
SUPPLIES	2,500	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	5,632	32,500	32,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	482,649	523,576	537,879	14,303

Detail of Department Cost Function

	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
51030 INTERNAL AUDITORS				
PERSONAL SERVICES:				
SALARIES	6,917	41,500	0	(41,500)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	1,851	17,430	0	(17,430)
TOTAL PERSONAL SERVICES	8,768	58,930	0	(58,930)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	8,768	58,930	0	-58,930
56122 CONTINGENCY EXPENSES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	377,715	377,715	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	377,715	377,715	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	377,715	377,715	0
56125 INTERAGENCY TRANSFERS				
PERSONAL SERVICES:				
SALARIES				
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	585,093	748,623	748,623	0
TOTAL OTHER CHARGES	585,093	748,623	748,623	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	585,093	748,623	748,623	0

Detail of Department Cost Function

56140 JOINTS PROJECTS		Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:					
SALARIES		0	0	0	0
STUDENT LABOR		0	0	0	0
RELATED BENEFITS		0	0	0	0
TOTAL PERSONAL SERVICES		0	0	0	0
TRAVEL		0	0	0	0
OPERATING SERVICES		1,096,713	0	0	0
SUPPLIES		120	0	0	0
TOTAL OPERATING EXPENDITURES		1,096,833	0	0	0
PROFESSIONAL SERVICES		30	200,000	162,057	(37,943)
OTHER CHARGES		-2,155	268,422	376,009	107,587
DEBT SERVICES					0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		-2,125	468,422	538,066	69,644
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		1,094,708	468,422	538,066	69,644
56210 INFORMATION TECH & TELCOM.					
PERSONAL SERVICES:					
SALARIES		0	128,100	135,165	7,065
STUDENT LABOR		0	0	0	0
RELATED BENEFITS		0	53,802	54,066	264
TOTAL PERSONAL SERVICES		0	181,902	189,231	7,329
TRAVEL		0	1,500	1,500	0
OPERATING SERVICES		77	1,000	1,000	0
SUPPLIES		0	0	0	0
TOTAL OPERATING EXPENDITURES		77	2,500	2,500	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		77	184,402	191,731	7,329
56180 POSTAGE					
PERSONAL SERVICES:					
SALARIES		0	0	0	0
STUDENT LABOR		0	0	0	0
RELATED BENEFITS		0	0	0	0
TOTAL PERSONAL SERVICES		0	0	0	0
TRAVEL		0	0	0	0
OPERATING SERVICES		13,593	17,000	17,000	0
SUPPLIES		0	0	0	0
TOTAL OPERATING EXPENDITURES		13,593	17,000	17,000	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		13,593	17,000	17,000	0

Detail of Department Cost Function

51022 DIVERSITY, EQUITY AND INCLUSION				
	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
FACILITIES				
PERSONAL SERVICES:				
SALARIES	7,598	0	60,000	60,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	1,995	0	24,000	24,000
TOTAL PERSONAL SERVICES	9,593	0	84,000	84,000
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	30,000	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	30,000	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	39,593	0	84,000	84,000
56410 HUMAN RESOURCES				
PERSONAL SERVICES:				
SALARIES	145,872	143,711	150,812	7,101
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	66,790	60,359	60,325	(34)
TOTAL PERSONAL SERVICES	212,662	204,070	211,137	7,067
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	3,610	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	3,610	3,000	3,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	2,546	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	2,546	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	218,818	207,070	214,137	7,067
58110 STUDENT AFFAIRS				
PERSONAL SERVICES:				
SALARIES	235,417	266,151	270,295	4,144
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	84,471	111,783	108,118	(3,665)
TOTAL PERSONAL SERVICES	319,888	377,934	378,413	479
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	989	1,000	1,000	0
SUPPLIES	1,137	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	2,126	5,000	5,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	4,256	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	4,256	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	326,270	382,934	383,413	479

Detail of Department Cost Function

56230 TELEPHONE	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:	0	0	0	0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	159,650	138,000	138,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	159,650	138,000	138,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	159,650	138,000	138,000	0
56175 TERMINATION PAY				
PERSONAL SERVICES:				
SALARIES	9,349	40,000	40,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	133	16,800	16,800	0
TOTAL PERSONAL SERVICES	9,482	56,800	56,800	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	9,482	56,800	56,800	0
53020 RESEARCH,SPONSORED PROGRAM AND				
INSTITUTIONAL EFFECTIVENESS				
PERSONAL SERVICES:				
SALARIES	73,265	120,908	0	(120,908)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	20,996	50,781	0	(50,781)
TOTAL PERSONAL SERVICES	94,261	171,689	0	(171,689)
TRAVEL	0	3,000	0	(3,000)
OPERATING SERVICES	0	1,000	0	(1,000)
SUPPLIES	0	1,000	0	(1,000)
TOTAL OPERATING EXPENDITURES	0	5,000	0	-5,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	94,261	176,689	0	-176,689

Detail of Department Cost Function

56124 STAFF SENATE	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	2,500	2,500	0
51125 GRAPHIC SERVICES				
PERSONAL SERVICES:				
SALARIES	40,500	40,000	41,600	1,600
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	17,197	16,800	16,640	(160)
TOTAL PERSONAL SERVICES	57,697	56,800	58,240	1,440
TRAVEL	0	0	0	0
OPERATING SERVICES	3,498	0	0	0
SUPPLIES	1,771	0	0	0
TOTAL OPERATING EXPENDITURES	5,269	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	62,966	56,800	58,240	1,440
51040 MUSEUM OF ARTS				0
PERSONAL SERVICES:				0
SALARIES	44,033	38,950	46,228	7,278
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	23,601	16,359	18,491	2,132
TOTAL PERSONAL SERVICES	67,634	55,309	64,719	9,410
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	67,634	57,309	66,719	9,410

Detail of Department Cost Function

56610 UNIVERSITY POLICE	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				0
SALARIES	-576	509,009	513,648	4,639
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	-1,031	213,784	205,459	(8,325)
TOTAL PERSONAL SERVICES	-1,607	722,793	719,107	(3,686)
TRAVEL	0	0	0	0
OPERATING SERVICES	855	1,000	1,000	0
SUPPLIES	527	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	1,382	2,000	2,000	0
PROFESSIONAL SERVICES	200	0	0	0
OTHER CHARGES	0	1,000	1,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	200	1,000	1,000	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	-25	725,793	722,107	(3,686)
56177 RETIREE INSURANCE				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	562,143	611,704	611,704	0
TOTAL PERSONAL SERVICES	562,143	611,704	611,704	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	562,143	611,704	611,704	0
FUNCTION TOTAL				0
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				0
SALARIES	1,884,451	2,714,159	2,813,589	99,430
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	1,240,623	1,751,651	1,737,940	(13,711)
TOTAL PERSONAL SERVICES	3,125,074	4,465,810	4,551,529	85,719
TRAVEL	3,769	25,000	22,000	(3,000)
OPERATING SERVICES	1,437,671	284,000	334,000	50,000
SUPPLIES	10,918	19,000	32,000	13,000
TOTAL OPERATING EXPENDITURES	1,452,358	328,000	388,000	60,000
PROFESSIONAL SERVICES	63,024	219,500	181,557	(37,943)
OTHER CHARGES	5,430	647,137	754,724	107,587
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	585,093	748,623	748,623	0
TOTAL OTHER CHARGES	653,547	1,615,260	1,684,904	69,644
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	5,230,979	6,409,070	6,624,433	215,363
				0

Detail of Department Cost Function

COLLEGE OF N/A	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
FUNCTION OPERATION & MAINTENANCE				
56510 FACILITIES				0
OTHERS				0
PERSONAL SERVICES:				0
SALARIES	56,454	171,583	152,983	(18,600)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	28,412	72,065	61,193	(10,872)
TOTAL PERSONAL SERVICES	84,866	243,648	214,176	(29,472)
TRAVEL	0	0	0	0
OPERATING SERVICES	59	3,000	3,000	0
SUPPLIES	150	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	209	7,000	7,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	85,075	250,648	221,176	(29,472)
56511 MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	0	234,188	240,588	6,400
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	98,359	96,235	(2,124)
TOTAL PERSONAL SERVICES	0	332,547	336,823	4,276
TRAVEL	0	0	0	0
OPERATING SERVICES	197,837	350,000	50,000	(300,000)
SUPPLIES	-600	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	197,237	400,000	100,000	(300,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	215,374	0	(215,374)
TOTAL ACQ AND MAJOR REPAIRS	0	215,374	0	(215,374)
DEPARTMENTAL TOTAL	197,237	947,921	436,823	(511,098)
56513 GROUNDS				0
PERSONAL SERVICES:				0
SALARIES	7,236	115,263	118,317	3,054
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	48,410	47,327	(1,084)
TOTAL PERSONAL SERVICES	7,236	163,673	165,644	1,970
TRAVEL	0	0	0	0
OPERATING SERVICES	765	10,000	10,000	0
SUPPLIES	3,136	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	3,901	18,000	18,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	11,137	181,673	183,644	1,970

Detail of Department Cost Function

56512 CUSTODIANS	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:				0
SALARIES	0	191,108	195,932	4,824
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	-132	80,265	78,373	(1,893)
TOTAL PERSONAL SERVICES	-132	271,373	274,305	2,931
TRAVEL	0	0	0	0
OPERATING SERVICES	0	30,000	30,000	0
SUPPLIES	686	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	686	60,000	60,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	554	331,373	334,305	2,931
56514 UTILITIES/FACILITY CONTRACTS				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	750,283	1,092,956	1,092,956	0
SUPPLIES	50,959	0	0	0
TOTAL OPERATING EXPENDITURES	801,242	1,092,956	1,092,956	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	801,242	1,092,956	1,092,956	0
56170 RISK MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	1
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	543,062	541,132	667,199	126,067
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	543,062	541,132	667,199	126,067
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	543,062	541,132	667,199	126,067

Detail of Department Cost Function

SUMMARY OF OPERATION & MAINTENANCE		Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:					
SALARIES		63,690	712,142	707,820	(4,322)
STUDENT LABOR					0
RELATED BENEFITS		28,280	299,100	283,128	(15,971)
TOTAL PERSONAL SERVICES		91,970	1,011,242	990,948	(20,294)
TRAVEL		0	0	0	0
OPERATING SERVICES		1,492,006	2,027,088	1,853,155	(173,933)
SUPPLIES		54,331	92,000	92,000	0
TOTAL OPERATING EXPENDITURES		1,546,337	2,119,088	1,945,155	(173,933)
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		0	0	0	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL		1,638,307	3,130,330	2,936,103	(194,227)

56195 SCHOLARSHIPS					
PERSONAL SERVICES:					0
SALARIES		0	0	0	0
STUDENT LABOR		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 EXPENDITURES		0	0	0	0
PROFESSIONAL SERVICES		0	0	0	0
OTHER CHARGES		168,607	300,000	300,000	0
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		0	0	0	0
TOTAL OTHER CHARGES		168,607	300,000	300,000	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENT TOTAL		168,607	300,000	300,000	0

SUMMARY OF ALL FUNCTION					
SUMMARY OF ALL DEPARTMENTS		Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:					
SALARIES		5,751,662	7,402,302	7,755,534	353,232
STUDENT LABOR		0	0	0	0
RELATED BENEFITS		2,654,871	3,666,095	3,712,410	46,315
TOTAL PERSONAL SERVICES		8,406,533	11,068,397	11,467,944	399,547
TRAVEL		3,769	38,300	35,300	(3,000)
OPERATING SERVICES		3,096,985	2,466,888	2,342,955	(123,933)
SUPPLIES		85,297	140,200	153,200	13,000
TOTAL OPERATING EXPENDITURES		3,186,051	2,645,388	2,531,455	(113,933)
PROFESSIONAL SERVICES		64,024	219,500	181,557	(37,943)
OTHER CHARGES		174,367	947,487	1,055,074	107,587
DEBT SERVICES		0	0	0	0
INTERAGENCY TRANSFERS		585,093	748,623	748,623	0
TOTAL OTHER CHARGES		823,484	1,915,610	1,985,254	69,644
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	0	0	0
MAJOR REPAIRS		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
GRAND TOTAL		12,416,068	15,629,395	15,984,653	355,258

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: Southern University Shreveport Campus

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2020-2021	Number Awarded		Avg. Value Per Year	Budg. 2021-2022
				In-State	Out of State		
Academic	3	\$1,500	\$4,500	250		\$1,200	\$300,000
Athletic							
Band	1	\$195	\$195				
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	109	\$730	\$79,593	0		\$0	\$0
LSU-SUSLA Co-op	2	\$1,248	\$2,496				
Thelma Patterson Scholarship	14	\$2,100	\$29,400				
Total Scholarships	129	\$5,773	116,184	250	0	\$1,200	300,000
Type of Fee Exemptions							
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)							
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)							
Louisiana National Guard (29:36.1)	3	\$1,602	\$4,806				
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	11	\$3,567	\$39,235				
Other Tuition & Fee Exemptions							
Faculty/Staff	1	\$1,758	\$1,758				
Faculty Dependents	8	\$828	\$6,624				
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	23	0	\$52,423	0	0	\$0	0
Total Scholarships and Fee Exemptions	152	\$0	168,607	250	0	\$1,200	300,000

5% Needs Based Assistance Funds

Program Description	Number Awarded	Avg. Value Per Year	Actual 2020-2021	Number Awarded		Avg. Value Per Year	Budg. 2021-2022
				In-State	Out of State		
HB 113 Section 1, R.S. 173351 20				45		\$1,500	\$68,967
Total	0	0	0	45	0	1,500	68,967

Board of Regents**Form BOR-6****Institution:** Southern University Shreveport Campus**Schedule of Professional Services**

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
Accounting & Auditing	\$0	\$0	\$0
Management 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	\$64,024	\$219,500	\$181,557
Total Professional Services	\$64,024	\$219,500	\$181,557

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

Institution: Southern University Shreveport Campus

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/20	\$38,427
Revenues in FY 2020--2021	\$58,907
Total Revenues Available for FY 2020-2021	97,334
Less Funds Expended in FY 2020-2021	12,750
Projected Revenue Available for FY 2021-2022	38,200
Less Previous Commitments	0
Estimated Amount Available for FY 2021-22 Projects & Operations	122,784
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/20	\$30,761
Revenues in FY 2020--2021	\$2,455
Total Revenues Available for FY 2020-2021	33,216
Less Funds Expended in FY 2020-2021	8,265
Projected Revenue Available for FY 2021-2022	13,000
Less Previous Commitments	0
Estimated Amount Available for FY 2021-22 Projects & Operations	37,951
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Travel	\$5,500
2. Operating Services	\$4,400
3. Supplies	\$5,100
4. Professional Services	\$1,000
5. Other Charges	\$2,000
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/20	\$151,116
Revenues in FY 2020--2021	\$251,229
Total Revenues Available for FY 2020-2021	185,948
Less Funds Expended in FY 2020-2021	253,481
Projected Revenue Available for FY 2021-2022	290,000
Less Previous Commitments	0
Estimated Amount Available for FY 2021-22 Projects & Operations	222,467
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Hardware/Software Licenses and Maintenance Renewals	\$40,000
2. Software Acquisitions	\$12,123
3. Personnel Services/Benefits	\$161,276
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/20	\$0
Revenues in FY 2020--2021	\$0
Total Revenues Available for FY 2020-2021	0
Less Funds Expended in FY 2020-2021	0
Projected Revenue Available for FY 2021-2022	0
Less Previous Commitments	0
Estimated Amount Available for FY 2021-22 Projects & Operations	0
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/20	\$107,094
Revenues in FY 2020--2021	\$107,093
Total Revenues Available for FY 2020-2021	214,187
Less Funds Expended in FY 2020-2021	30,057
Projected Revenue Available for FY 2021-2022	139,000
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	323,130

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Southern University Shreveport Campus

	Cafeterias 2020-2021	Cafeterias 2021-2022	Post Office 2020-2021	Post Office 2021-2022	Married Student Housing 2020-2021	Married Student Housing 2021-2022	Bookstore 2020-2021	Bookstore 2021-2022
Revenues						\$640,000	\$12,571	\$60,118
Expenditures								
Salaries						\$50,000		
Other Compensation								
Related Benefits						\$22,500		
Total Personal Services	0	0	0	0	0	72,500	0	0
Travel								
Operating Services						\$400,000		
Supplies						\$60,000		
Merchandise for Resale								
Professional Services								
Other Charges						\$107,500		
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	640,000	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	12,571	60,118

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Southern University Shreveport Campus

	Student Center 2020-2021	Student Center 2021-2022	Total Dormitories 2020-2021	Total Dormitories 2021-2022	Vending 2020-2021	Vending 2021-2022	Athletics 2020-2021	Athletic 2021-2022
Revenues	102,613	105,162			30,047	35,000	267,802	332,862
Expenditures								
Salaries	45,530	47,351					53,498	67,999
Other Compensation								
Related Benefits	18,212	18,940					15,720	16,997
Total Personal Services	63,742	66,291	-	-	-	-	69,218	84,996
Travel							20,395	40,000
Operating Services	17,646	17,646					23,650	35,922
Supplies	15,000	15,000					27,887	20,000
Merchandise for Resale								
Professional Services	530	530					-	-
Other Charges	5,695	5,695					13,491	8,125
Capital Outlay								
Debt Service								
Interagency Transfers								
Scholarships							113,161	143,819
Total Expenditures	102,613	105,162	-	-	-	-	267,802	332,862
Revenues in Excess of Expenditures	-	-	-	-	30,047	35,000	-	-

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Southern University Shreveport Campus

	Other 2020-2021	Other 2021-2022	Other 2020-2021	Other 2021-2022	Other 2020-2021	Other 2021-2022	Grand Total 2020-2021	Grand Total 2021-2022
Revenues							413,033	1,173,142
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	413,033	1,173,142

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

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

Institution: Southern University Shreveport Campus

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	4	4	285,951	129,345		
Associate Professor	19	19	970,720	434,682	453,111	190,307
Assistant Professor	14	14	699,819	245,920	1,317,843	552,654
Instructor	7	7	369,819	129,332		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty					70,000	53,550
Other Unclassified	76	76	3,303,148	1,513,438	1,606,272	674,634
Classified Employees	40	40	1,192,794	357,838		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	160	160	6,822,251	2,810,555	3,447,226	1,471,145
Full-Time Funded Vacant Positions	20	20	736,984	202,471	265,000	111,330
Pay Plan Reserves Total						
Total Full Time Funded Positions	180	180	7,559,235	3,013,026	3,712,226	1,582,475
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	1	30,784	7,696	120,000	91,800
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate					9,984	3,794
Lecturer						
Graduate Assistants						
Adjunct Faculty	0	0	0	36,310		
Other Unclassified	6	3	117,764	41,736		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	8	4	148,548	85,742	129,984	95,594
Part - Time Funded Vacant Positions	1	0.5	7,751	1,938		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	9	5	156,299	87,680	129,984	95,594
Terminal Pay			40,000			
Retiree Benefits				611,704		
Grand Total Funded Positions	189	185	7,755,534	3,712,410	3,842,210	1,678,069

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

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

Board of Regents

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Institution: Southern University Shreveport Campus

Automobiles and Trucks

Year Automobiles and Trucks	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2003	FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	229275.9	1234.0	FLEET
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	203949.0	5918.2	MAINTENANCE
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	249951.2	5439.6	FLEET
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	102021.2	3983.9	FLEET
2000	Ford	Crown Victoria	2FAFP71W0	YX145303	4/24/2019	120890.0	0.0	Police
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	93589.2	3317	FLEET
2012	FORD	CUTTAWAY VAN	1FDXE4FSXCDB30484	PP23129	3/28/2013	119144.0	262.2	FLEET
2013	FORD	TARUS	1FAHP2M81DG113498	NO PLATE	4/7/2015	83100.5	8754.1	POLICE
2008	CHEVORLET	IMPALA	2G1WS553281363882	P223194	3/30/2015	148626.5	2001.1	POLICE

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 PRIOR YEAR ACTUAL REVENUE	FY 2021-2022 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	ACT 2003 NO.1108 RS 17:129.54	\$ 5,298,467	\$ 6,303,021	\$ 6,429,081	14146	
Non-Resident Fees	HB 2424 ACT R-S 17A:3351(a)(5)	\$ 270,741	\$ 406,857	\$ 414,994	14146	
Academic Excellence Fees	hb 1786 ACT R-S 17:3351.3	\$ 219,809	\$ 550,318	\$ 561,324	14146	
Operational Fee						
Academic Enhancement Fee	HB 1786 ACT R-S 17:3351.3	\$ 103,991	\$ 100,000	\$ 102,000	14146	
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
University Support	HB 152 Section1, R.S 17:3351.20	\$ 596,396	\$ 837,695	\$ 854,449	14146	
University Maintenance	HB 152 Section1, R.S 17:3351.20	\$ 573,007	\$ 837,185	\$ 853,928		
Student Self-Assessed Fees:						
Lab						
List						
All Other Student Mandated Fees:						
Lab Fees			\$ 167,000	\$ 170,340		
All Other Student Fees:						
List						
All Other Non-Student Fees:						
Administrative Fees		\$ 33,100	\$ 806,762	\$ 822,897	14146	
List						
List						
List						
List						
List						
List						
TOTALS		\$ 7,095,511	\$ 10,008,838	\$ 10,209,013		

* 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 2021-2022 EXISTING OPERATING BUDGET								FY 2022-2023 OPERATING BUDGET REQUEST							
	General	Non-Resident	Academic	Academic	Student	Other	University Support Fees	University	General	Non-Resident	Academic	Academic	Student	Other	University	University
	Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Administration Fees		Maint. Fees	Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Administrative Fees	Support Fees	Maint. Fees
EXPENDITURES & REQUEST:																
SALARIES:																
Regular	\$ 3,083,856	\$ 216,041	\$ 280,112	\$ 50,900	\$ 85,003	\$ 428,391	\$ 444,818	\$ 444,546	\$ 3,145,532	\$ 220,363	\$ 292,208	\$ 53,098	\$ 88,674	\$ 436,959	\$ 453,713	\$ 453,436
Other Compensation																
Related Benefits	\$ 1,527,323	\$ 97,239	\$ 134,112	\$ 24,370	\$ 40,698	\$ 192,816	\$ 200,209	\$ 200,087	\$ 1,557,869	\$ 99,184	\$ 131,543	\$ 23,903	\$ 39,918	\$ 196,672	\$ 204,213	\$ 204,089
TOTAL SALARIES	\$ 4,611,179	\$ 313,280	\$ 414,224	\$ 75,270	\$ 125,701	\$ 621,207	\$ 645,027	\$ 644,633	\$ 4,703,401	\$ 319,547	\$ 423,751	\$ 77,001	\$ 128,592	\$ 633,631	\$ 657,926	\$ 657,525
OPERATING EXPENSES:																
Travel	\$ 15,956	\$ 1,180	\$ 1,321	\$ 240	\$ 401	\$ 2,339	\$ 2,429	\$ 2,428	\$ 16,275	\$ 1,203	\$ 1,606	\$ 292	\$ 487	\$ 2,386	\$ 2,478	\$ 2,476
Operating Services	\$ 902,742	\$ 44,226	\$ 68,625	\$ 12,470	\$ 20,825	\$ 87,695	\$ 91,057	\$ 91,002	\$ 920,797	\$ 45,110	\$ 70,818	\$ 12,869	\$ 21,491	\$ 89,449	\$ 92,879	\$ 92,822
Supplies	\$ 58,408	\$ 6,021	\$ 4,788	\$ 870	\$ 1,453	\$ 11,940	\$ 12,398	\$ 12,390	\$ 59,577	\$ 6,142	\$ 8,144	\$ 1,480	\$ 2,471	\$ 12,179	\$ 12,646	\$ 12,638
TOTAL OPERATING EXPENSES	\$ 977,106	\$ 51,427	\$ 74,734	\$ 13,580	\$ 22,679	\$ 101,974	\$ 105,884	\$ 105,820	\$ 996,649	\$ 52,455	\$ 80,568	\$ 14,641	\$ 24,449	\$ 104,014	\$ 108,003	\$ 107,936
PROFESSIONAL SERVICES	\$ 8,124	\$ 285	\$ 605	\$ 110	\$ 184	\$ 565	\$ 586	\$ 586	\$ 8,286	\$ 290	\$ 400	\$ 73	\$ 121	\$ 576	\$ 598	\$ 598
OTHER CHARGES:																
Other Charges	\$ 394,730	\$ 20,953	\$ 34,780	\$ 6,320	\$ 10,554	\$ 41,548	\$ 43,141	\$ 43,115	\$ 402,624	\$ 21,372	\$ 28,352	\$ 5,152	\$ 8,604	\$ 42,379	\$ 44,004	\$ 43,977
Debt Service																
Interagency Transfers	\$ 311,882	\$ 20,790	\$ 25,975	\$ 4,720	\$ 7,882	\$ 41,226	\$ 42,806	\$ 42,780	\$ 318,120	\$ 21,206	\$ 28,108	\$ 5,107	\$ 8,530	\$ 42,050	\$ 43,662	\$ 43,636
TOTAL OTHER CHARGES	\$ 706,612	\$ 41,743	\$ 60,755	\$ 11,040	\$ 18,436	\$ 82,774	\$ 85,947	\$ 85,895	\$ 720,744	\$ 42,578	\$ 56,460	\$ 10,259	\$ 17,134	\$ 84,429	\$ 87,666	\$ 87,613
ACQUISITIONS & MAJOR REPAIRS:																
Acquisitions	\$ -	\$ 122	\$ -	\$ -	\$ -	\$ 242	\$ -	\$ 251	\$ -	\$ 124	\$ 145	\$ 26	\$ 44	\$ 247	\$ 256	\$ 256
Major Repairs																
TOTAL ACQ. & MAJOR REPAIRS	\$ -	\$ 122	\$ -	\$ -	\$ -	\$ 242	\$ 251	\$ 251	\$ -	\$ 124	\$ 145	\$ 26	\$ 44	\$ 247	\$ 256	\$ 256
UNALLOTTED																
TOTAL EXPENDITURES & REQUEST	\$ 6,303,021	\$ 406,857	\$ 550,318	\$ 100,000	\$ 167,000	\$ 806,762	\$ 837,695	\$ 837,185	\$ 6,429,080	\$ 414,994	\$ 561,324	\$ 102,000	\$ 170,340	\$ 822,897	\$ 854,449	\$ 853,928

* 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 .

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	\$ 6,429,080	100%	\$0
Non-Resident Fees	\$ 414,994	100%	\$0
Academic Excellence Fees	\$ 561,324	100%	\$0
Operational Fee			
Academic Enhancement Fee	\$ 102,000	100%	\$0
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
University Support Fee	\$ 854,449	100%	\$0
University Maintenance Fee	\$ 853,928	100%	\$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Lab Fee	\$ 170,340	100%	\$0
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fee	\$ 822,897	100%	\$0
List	.		
List			
List			
List			
	\$ 10,209,012	100%	\$0

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

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 OTHER FINANCIAL SOURCES	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*	////////////////////	\$148,528	////////////////////	\$119,274	////////////////////	\$0	\$267,802
	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	\$148,528	\$0	\$119,274	\$0	\$0	\$267,802

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

Expenditures

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	\$36,834	\$0	\$0	\$16,664	\$0	\$0	\$53,498
Fringe Benefits	\$0	\$0	\$11,912	\$0	\$0	\$3,808	\$0	\$0	\$15,720
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	\$59,110	\$0	\$0	\$54,051	\$0	\$0	\$113,161
Med. Insurance/Injury Claims	\$0	\$0	\$3,734	\$0	\$0	\$3,734	\$0	\$0	\$7,468
Travel	\$0	\$0	\$10,972	\$0	\$0	\$9,423	\$0	\$0	\$20,395
Equipment	\$0	\$0	\$11,933	\$0	\$0	\$15,954	\$0	\$0	\$27,887
Operating Services	\$0	\$0	\$7,402	\$0	\$0	\$8,780	\$0	\$0	\$16,182
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$6,631	\$0	\$0	\$6,860	\$0	\$0	\$13,491
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	\$148,528	\$0	\$0	\$119,274	\$0	\$0	\$267,802

Board of Regents
Form BOR-ATH-3 Actuals
Intercollegiate Athletic Person Fiscal Year 2020-2021

Institution:
Completed By:
Telephone #:

Southern University Shreveport Campus
Dr. Antonius Pegues-VC Finance and Administration
318-670-9302

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
Latson, Steven	Athletic Director	I	4	\$ 5,594			\$ 5,594
Wesley, Patrick	Athletic Director	I	12	\$ 4,167			\$ 4,167
Hines, Matthew	Women Coach	I	12	\$ 6,751			\$ 6,751
Washington, Reginald	Women Asst Coach	V	6	\$ 6,866			\$ 6,866
Francis, David	Men Coach	I	12	\$ 26,843			\$ 26,843
Williams, Delvin	Helper	V	6	\$ 2,777			\$ 2,777
Stovall, Benjamin	Helper	V	6	\$ 500			\$ 500
Total Salaries							\$ 53,498
Fringe Benefits							\$ 15,720
Total Salaries and Fringe Benefits							\$ 69,218

*Do not include compliance officer in the athletic budget. Report that position in the operating budget.

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 OTHER FINANCIAL SOURCES	Ticket Sales	\$0	\$733	\$0	\$687	////////////////////	\$0	\$1,420
	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*	////////////////////	\$164,425	////////////////////	\$164,471	////////////////////	\$0	\$328,896
	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	\$165,158	\$0	\$165,158	\$0	\$0	\$330,316

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

Form BOR-ATH-2

Expenditures

Fiscal Year 2020-2021

Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$36,447	\$0	\$0	\$26,500	\$0	\$0	\$62,947
Fringe Benefits	\$0	\$0	\$11,095	\$0	\$0	\$10,355	\$0	\$0	\$21,450
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	\$72,573	\$0	\$0	\$71,246	\$0	\$0	\$143,819
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$7,928	\$0	\$0	\$15,856
Travel	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$40,000
Equipment	\$0	\$0	\$10,020	\$0	\$0	\$10,000	\$0	\$0	\$20,020
Operating Services	\$0	\$0	\$7,095	\$0	\$0	\$12,961	\$0	\$0	\$20,056
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$6,168	\$0	\$0	\$6,168
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	\$165,158	\$0	\$0	\$165,158	\$0	\$0	\$330,316

Board of Regents**Form BOR-ATH-3****Intercollegiate Athletic Personnel** Fiscal Year 2020-2021 Budgeted**Institution:**

Southern University Shreveport Campus

Completed By:

Dr. Antonius Pegues-VC Finance and Administration

Telephone #:

318-670-9302

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
Latson, Steven	Athletic Director	I	12	\$ 8,500			\$ 8,500
TBA	Extra Help - Temporary	V	6	\$ 13,200			\$ 13,200
David Frances	Men Head Coach	I	12	\$ 26,579			\$ 26,579
Hines, Matthew	Women Coach	I	12	\$ 6,668			\$ 6,668
Washington, Reginald	Women Asst Coach	V	6	\$ 7,000			\$ 7,000
Ashley Charlotte	Secretary/Partime	V	6	\$ 1,000			\$ 1,000
Total Salaries				\$ 62,947			\$ 62,947
Fringe Benefits				\$ 21,450			\$ 21,450
Total Salaries and Fringe Benefits				\$ 84,397			\$ 84,397

*Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Revenue		Fiscal Year 2021-2022		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 OTHER FINANCIAL SOURCES	Ticket Sales	\$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*	////////////////////	\$332,862	////////////////////	\$0	////////////////////	\$0	\$332,862
	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	\$332,862	\$0	\$0	\$0	\$0	\$332,862

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

Expenditures

Fiscal Year 2021-2022

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	\$0	\$0	\$41,489	\$0	\$0	\$26,500	\$0	\$0	\$67,989
Fringe Benefits	\$0	\$0	\$10,372	\$0	\$0	\$6,625	\$0	\$0	\$16,997
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	\$72,573	\$0	\$0	\$71,246	\$0	\$0	\$143,819
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$7,928	\$0	\$0	\$15,856
Travel	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$40,000
Equipment	\$0	\$0	\$10,020	\$0	\$0	\$10,000	\$0	\$0	\$20,020
Operating Services	\$0	\$0	\$7,095	\$0	\$0	\$12,961	\$0	\$0	\$20,056
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$8,125	\$0	\$0	\$8,125
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$169,477	\$0	\$0	\$163,385	\$0	\$0	\$332,862

Form BOR-ATH-3

Intercollegiate Athletic Persor Fiscal Year 2021-2022 Budgeted

Institution:

Completed By:

Telephone #:

Southern University Shreveport Campus

Dr. Antonius Pegues-VC Finance and Administration

318-670-9302

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