

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 herby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

32/ CC	BIAP
Signature	0
Dr. Rodney Ellis	
Name	
Chancellor	
Title	
l Signature Im	
Dr. Ray L. Belton	
Name	
President - Chancellor	
Title	

Board of Regents

Form BOR-1

Revenue/Expenditure Data

For informational

Revenue/Expenditure Data			For informational purposes only:			
Revenue/Expenditure	Actual	Budgeted*	Budgeted 2020-2021	Budgeted	Over/(Under)	%
Develope De Course	2020-2021	2020-2021	W/ FY20 CARES Funds	2021-2022	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	\$0 \$0	\$0 \$0	0.00%
Equine Fund Fireman Training Fund	\$0	\$0	\$0	\$0	\$0	0.009
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:	ro.	60	ro.	ro.	ro.	0.000
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Other	φυ	ΨΟ	φυ	φυ	φυ	0.00 /8
Total State Funds	\$5,320,557	\$5,620,557	\$5,620,557	\$5,975,815	\$355,258	6.32%
Revenue Over Expenditures :	1-77	, , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	1.77.	, ,	
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%
Internation Transfers	ro.	**	¢o.	¢o.	¢o.	0.000/
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$594,302	\$0	\$0	0.00%
mioragono, manoro o miceo no.	40	40	400 1,002	40	40	0.0070
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%
Entra IF on to		***	40	**	***	0.000
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% 0.00%
Research Public Service	\$0 \$0	\$0 \$0	\$0 \$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%
Evnanditures by Objects						
Expenditures by Object: Salaries	\$5,751,662	\$7,402,302	\$7,784,654	\$7,755,534	\$353,232	4.77%
Other Compensation	\$3,731,002	\$0	\$7,784,034	\$0	\$333,232	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 \$174,367	\$219,500	\$219,500	\$181,557	(\$37,943)	(17.29%)
Other Charges Debt Services	\$174,367 \$0	\$947,487 \$0	\$947,487 \$0	\$1,055,074 \$0	\$107,587 \$0	11.35% 0.00%
Interagency Transfers	\$585,093	\$748,623	\$748,623	\$748,623	\$0 \$0	0.009
Total Other Charges	\$585,093 \$823,484	\$1,915,610	\$1,915,610	\$748,623 \$1,985,254	\$69,644	3.64%
	Ψ020, 704		\$1,913,010	\$1,983,234	\$09,044	0.00%
General Acquisitions	¢Ω	\$11			Ψ	0.007
General Acquisitions Library Acquisitions	\$0 \$0	\$0 \$0			\$0	0.00%
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Library Acquisitions	\$0	\$0	\$0	\$0		0.00%
Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00% 0.00% 0.00% 0.00%

Board of Regents

Form BOR-2 Financing Oth

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2020-2021	2020-2021	2021-2022	2020-2021
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$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

Board of Regents Form BOR-3

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted	BUDGETED 2020-2021 BUDGETED 2021-2022											
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds: General Fund Direct	©5 450 407	400.000/	* 0	0.000/	ΦE 450 407	45.050/	© 5 040 400	400.000/		0.000/	© E 040 400	0.440/
General Fund Direct General Fund - Restoration Amount	\$5,458,497 \$0	100.00%	\$0 \$0	0.00%	\$5,458,497 \$0	15.05% 0.00%	\$5,812,438 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$5,812,438 \$0	8.41% 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	0.00%	\$163,377	0.24%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University AgrIcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund Fireman Training Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
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 Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$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 Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:					•						•	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total State Funds	\$5,620,557	100.00%	\$0	0.00%	\$0 \$5,620,557	0.00% 15.50%	\$5,975,815	100.00%	\$0	0.00%	\$0 \$5,975,815	0.00% 8.64%
Interagency Transfers:	\$5,620,557	100.00%	\$0	0.00%	\$5,620,557	15.50%	\$5,975,615	100.00%	\$0	0.00%	\$5,975,615	0.04%
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 Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
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:	PG 202 024	100.00%	\$0	0.00%	PC 202 024	17 200/	¢e 202 024	100.00%	*0	0.00%	ec 202 024	0.139/
General Registration Fees: Non-Resident Fees:	\$6,303,021 \$406,857	100.00%	\$0 \$0	0.00%	\$6,303,021 \$406,857	17.38% 1.12%	\$6,303,021 \$406,857	100.00% 100.00%	\$0 \$0	0.00%	\$6,303,021 \$406,857	9.12% 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 Total Student Fees:	\$1,941,880 \$9,202,076	66.66% 87.62%	\$971,331 \$1,300,227	33.34% 12.38%	\$2,913,211 \$10,502,303	8.03% 28.97%	\$1,941,880 \$9,202,076	0.00% 0.00%	\$0 \$332,862	0.00% 3.49%	\$1,941,880 \$9,534,938	2.81% 13.79%
Hospital - Commercial/Self-Pav	\$9,202,070	0.00%	\$1,300,227	0.00%	\$10,502,303	0.00%	\$9,202,070	0.00%	\$332,802	0.00%	\$9,554,958	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 Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 \$1,420	0.00% 100.00%	\$0 \$1,420	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$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 Total Self-Generated Funds	\$806,762 \$10,008,838	100.00% 77.57%	\$0 \$2,894,876	0.00% 22.43%	\$806,762 \$12,903,714	2.23% 35.59%	\$806,762 \$10,008,838	100.00% 65.76%	\$0 \$5,212,315	0.00% 34.24%	\$806,762 \$15,221,153	1.17% 22.02 %
Federal Funds:	φ10,000,038	11.51%	φ 2,094,07 6	22.43%	φ12,903,114	33.39%	φ10,00o,o38	05.70%	φυ,212,315	34.24%	φ13,221,153	22.02%
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:			040	,	0.46						a-	
Pell Other	\$0 \$0	0.00%	\$10,000,000 \$7,138,715	100.00% 100.00%	\$10,000,000 \$7,138,715	27.58% 19.69%	\$0 \$0	0.00%	\$7,300,000 \$8,088,665	100.00% 100.00%	\$7,300,000 \$8,088,665	10.56% 11.70%
Total Federal Funds	\$0 \$0	0.00%	\$7,138,715 \$17,138,715	100.00%	\$7,138,715 \$17,138,715	19.69% 47.27%	\$0 \$0	0.00%	\$8,088,665 \$47,934,768	100.00%	\$8,088,665 \$47,934,768	
Interim Emergency Board	\$0	0.00%	\$17,130,713	0.00%	\$17,130,713	0.00%	\$0	0.00%	\$0	0.00%	\$0	
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	

Revenue Sources - Unrestricted & Restricted												1
	ACTUAL 2020-2021				В	SUDGETED 2021-2022						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	0200.22			.0.7.2			0.0.12011.0122					.0.7.2
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 \$162.060	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$162.060	0.00%	\$0 \$163.377	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$163,377	0.00% 100.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$162,060	0.00%	\$0 \$0	0.00%	\$162,060	0.39%	\$163,377	0.00%	\$0 \$0	0.00%	\$163,377	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund Fireman Training Fund	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 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 TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0 \$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 Other (List)	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$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:	\$0,020,007		40	0.0070	40,020,001	.2,	ψο,στο,στο	10010070	,	0.007,0	\$0,0.0,0.0	0.0 1 70
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	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Other Total Total Other Interagency Transfers	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00% 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: Operational Fee:	\$219,809 \$0	100.00% 0.00%	\$0 \$0	0.00% 0.00%	\$219,809 \$0	0.53% 0.00%	\$550,318 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$550,318 \$0	0.79% 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 State Grants and Contracts	\$0 \$0	0.00%	\$0 \$1,504,958	0.00% 100.00%	\$0 \$1,504,958	0.00% 3.61%	\$0 \$0	0.00%	\$0 \$3,487,641	0.00% 100.00%	\$0 \$3,487,641	0.00% 4.99%
Organized Activities Related to Instruction	\$0	0.00%	\$1,504,956	0.00%	\$1,504,956	0.00%	\$0	0.00%	\$3,467,641	0.00%	\$3,467,641	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 Total Self-Generated Funds	\$33,100 \$7,095,511	100.00% 74.48%	\$0 \$2,431,473	0.00% 24.29%	\$33,100 \$9,526,984	0.08% 22.87%	\$806,762 \$10.008.838	100.00% 62.38%	\$0 \$6,036,901	0.00% 37.62%	\$806,762 \$16,045,739	1.15% 22.94%
Federal Funds:	\$1,0,0eU,1¢	14.40%	φ∠,431,4/3	24.23%	φ∌,3∠0,984	22.01%	φιυ,υυο,ο38	02.30%	#U,U30,9UT	31.02%	φ10,045,739	22.94%
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%
		2 2221	600 011 755	400 000		0.1.00-1			£47.00 / 700	400 000		00 5001
Total Federal Funds Interim Emergency Board	\$0 \$0	0.00% 0.00%	\$26,811,753 \$0	100.00% 0.00%	\$26,811,753 \$0	64.36% 0.00%	\$0 \$0	0.00% 0.00%	\$47,934,768 \$0	100.00% 0.00%	\$47,934,768 \$0	68.52% 0.00%

Board of Regents Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted &	Restricted						
	ACTUAL 2	ACTUAL 2020-2021		2020-2021	BUDGETED 2021-2022		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Internation of Transferre							
Interagency Transfers:							
Hospital Contracts (List): 1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):	***	40	Ψ	*************************************	***	1	
1.							
2.							
3.							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
	***		40	+-	40	**	
Student Fees:							
Academic Enhancement Fee	\$103,991	\$0	\$100,000	\$0	\$100,000	\$0	
Building Use Fee	\$0	\$38,427	\$0	\$38,200	\$0		
Building Use Fee - Act 426	\$0	\$107,094	\$0	\$139,000	\$0		
Student Services Fee	\$0	\$0	\$0	\$0	\$0		
Technology Fee	\$0	\$215,980	\$0	\$290,000	\$0		
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		
Student Self-Assessed Fees	\$0	\$0	\$0	\$357,386	\$0		
Student Athletic Fees	\$0	\$267,802	\$0	\$328,896	\$0	\$332,862	
All Other Mandated Fees (List)							
1.							
2.							
3.							
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0	
All Other Student Fees (List)							
1.							
2.							
3.							
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0		
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	
. C.C. Salor Con Constituted I unus	40	40	40	40	\$0	Ψ.	
Federal Funds:							
Grants:							
Other							
1.							
2.							
3.							
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	

Function: Instruction	Actual	Pudgatad	Budgeted	2024 22 ./
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	\$100,000	\$100,000	\$0
Other Charges	\$149	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1 49	\$0 \$0	\$0	\$0
General Acquisitions	\$0	\$0 \$0	\$0 \$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Unallotted	\$0	\$0 \$0	\$0	
Function Total	· · ·			\$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	Budgeted	Budgeted	2021-22 +/-
	2020-21	2020-21	2021-22	2020-21
Salaries	\$0	\$0	\$0	\$0
Other Companyation	\$0		\$0	\$0
Other Compensation	ΨΟ	⊅ ∪	ΨΟ	
Other Compensation Related Benefits		\$0 \$0		\$0
	\$0	\$0	\$0	
Related Benefits	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Related Benefits Total Personal Services Travel	\$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0

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	Budgeted	Budgeted	2021-22 +/-
Salaries	2020-21	2020-21 \$1,076,246	2021-22 \$4,032,363	2020-21
Other Compensation	\$687,637 \$0	\$1,076,246	\$1,032,363 \$0	(\$43,883) \$0
Related Benefits	\$248,941	\$424,247	\$412,946	(\$11,301)
Total Personal Services	\$248,941	\$1,500,493		(\$11,301) (\$55,184)
			\$1,445,309	
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 Debt Services	\$150 \$0	\$350 \$0	\$350 \$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 Total Apprinting and Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Function Total	* -	· · · · · · · · · · · · · · · · · · ·		·
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	\$1,013,200	\$1,004,304	\$09,044
Library Acquisitions	\$0	\$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0 \$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0 \$0	\$0
Unallotted	\$0 \$0	\$0 \$0	\$0 \$0	
	·	· ·		\$0 \$215.253
Function Total	\$5,230,979	\$6,409,070	\$6,624,433	\$215,363

Summary of Functional Costs		1		
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	Budgeted	Budgeted	2021-22 +/-
	2020-21	2020-21	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

Summary of Functional Costs	T	ĺ		
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	\$0
General Acquisitions	\$0	\$0	\$0 \$0	\$0 \$0
	-			
Library Acquisitions	\$0	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
	_			¢Λ
Unallotted Function Total	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

Institution:

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2021-22 +/-
	2020-21	2020-21	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
	\$0	\$0	\$0	\$0
General Acquisitions	43			00
General Acquisitions Library Acquisitions	\$0	\$0	\$0	\$0
·	· · · · · · · · · · · · · · · · · · ·	\$0 \$0	\$0 \$0	\$0 \$0
Library Acquisitions	\$0			
Library Acquisitions Major Repairs	\$0 \$0	\$0	\$0	\$0

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

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 RELATED BENEFITS	0 69,392	0 76,356	0 78,862	0 2,506
TOTAL PERSONAL SERVICES	256,005	259,156	276,017	16,861
TRAVEL OPERATING SERVICES	0 122,395	0 100,000	0 100,000	0
SUPPLIES	1,264	0	0	0
TOTAL OPERATING EXPENDITURES	123,659	100,000	100,000	0
PROFESSIONAL SERVICES OTHER CHARGES	0 149	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0 149	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS 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 TOTAL PERSONAL SERVICES	3,915 19,215	6,216 21,016	3,848 19,240	(2,368) (1,776)
TRAVEL	19,213	21,010	19,240	(1,776)
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURE	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFER	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	19,215	21,016	19,240	(1,776)
FOR 40 PIOLOGY				
52540 BIOLOGY				
PERSONAL SERVICES:				
SALARIES OTHER COMPENSATION	211,573 0	205,491 0	220,819	15,328 0
RELATED BENEFITS	80,461	86,306	88,328	2,022
TOTAL PERSONAL SERVICES TRAVEL	292,034 0	291,797 0	309,147 0	17,350 0
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS	0 0	0	0 0	0 0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS 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 Cos	t Function				
52320 BUSINESS AND ECONOMICS		Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
02020 BOOMESS AND ECONOMICS		2020-2021	2020-2021	Z0Z 1-Z0ZZ	2020-2021
PERSONAL SERVICES:					
SALARIES		134,620	175,575	188,829	13,254
OTHER COMPENSATION		0	0	0	0
RELATED BENEFITS	TOTAL DEDOCALAL OFFICIOS	49,100	73,217	75,532	2,315
TRAVEL	TOTAL PERSONAL SERVICES	183,720 0	248,792 0	264,361 0	15,569
OPERATING SERVICES		0	0	o	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 INTERAGENCY TRANSFERS		U	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					
DEDOCUM OFFINIOFO					
PERSONAL SERVICES: SALARIES		73,146	106,400	115,255	8,855
OTHER COMPENSATION		73,140	0	0	0,000
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 TOTAL OPERATING EXPENDITURES		50 50	1,000 2,000	1,000 2,000	0
PROFESSIONAL SERVICES		50	2,000	2,000	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 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
TD AVEL	TOTAL PERSONAL SERVICES	68,126	67,463	71,887	4,424
TRAVEL 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 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		•		
52180 DENTAL HYGIENE	Actual	Budgeted	Budgeted	Change
PERSONAL SERVICES:	2020-2021	2020-2021	2021-2022	2020-2021
SALARIES	83,408	81,689	88,019	6,330
STUDENT LABOR	0	01,000	00,010	0,000
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 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 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
	1-0, 1-0	,	,	1,000
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 OPERATING SERVICES	0	1,000 0	1,000	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 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
COMO DE AN OF LIDERAL ARTO				
52310 DEAN OF LIBERAL ARTS, HUMANITIES AND SOCIAL SCIENCES				
PERSONAL SERVICES:	404 700	400.070	444 4	0.000
SALARIES STUDENT LABOR	104,732	102,279	111,177	8,898
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 OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	ő	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0 158,597	144 477	0 157,648	12 171
DEPARTMENTAL TOTAL	158,597	144,477	157,048	13,171

Detail of Department Cost Function 510629 DIV.OF BEHAVIORAL SCIENCES/	Actual	Dudwatad	Dudmatad	Change
EDUCATION AND BUSINESS	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
EDUCATION AND BUSINESS	2020-2021	2020-2021	2021-2022	2020-2021
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
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	, v	Ŭ	Ŭ	
PERSONAL SERVICES:				
	75.640	70.020	04 454	2 424
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	· · · · · · · · · · · · · · · · · · ·	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	n	0
MAJOR REPAIRS	١	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	١	0	0	0
DEPARTMENTAL TOTAL	102,174	108,462	113,611	5,150
	102,174	100,402	113,011	3,130
52510 ELECTRONIC & ENGINEERING				
TECHNOLOGY				
DEDOONAL GERVIOEG				
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	,	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	n	n	0
TOTAL OTHER CHARGES	n	n	n	0
GENERAL ACQUISITIONS	1	l	l	0
LIBRARY ACQUISITIONS	0	0	0	0
	Ĭ	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

PERSONAL SERVICES: 2020-2021 2020-20	RESONAL SERVICES:	2009-2021 2026	Detail of Department Cost Function				
SALARIES 157,614 153,045 167,371 14 14 153,045 167,371 14 14 153,045 167,371 14 14 153,045 167,371 14 153,045 167,371 14 153,045 167,371 14 153,045 167,371 14 153,045 167,371 14 153,045 167,371 14 153,045 167,371 14 153,045 167,371 14 153,045 167,371 14 153,045 167,371 14 153,045 167,371 16 167,371 16 167,371 16 167,371 16 167,371 16 167,371 17 17 17 17 17 17 17	ALARIES 157,614 153,045 150,	ARIES 167,614 153,046 167,371 14,326 10,000	52440 ENGLISH	Actual	Budgeted	Budgeted	Change
STUDENT LABOR RELATED BENEFITS	ITUDENT LABOR	JUENT LABOR	I				
RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES O	IELATED BENEFITS 58,932 63,754	ATED BENEFITS	SALARIES	157,614	153,045	167,371	14,326
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES O	TOTAL PERSONAL SERVICES 10	TOTAL PERSONAL SERVICES		•	•	0	0
TRAVEL	AVEL 0	VEL ARTING SERVICES O O O O O O O O O O O O O O O O O O O	<u> </u>				
OPERATING SERVICES	DEPAITING SERVICES	RATING SERVICES PUES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL PERSONAL SERVICES	216,546	216,799	234,319	17,520
SUPPLIES	IPPLIES	PLIES	TRAVEL	0	0	0	0
TOTAL OPERATING EXPENDITURES	DIAL OPERATING EXPENDITURES	AL OPERATING EXPENDITURES FESSIONAL SERVICES	OPERATING SERVICES	0	0	0	0
PROFESSIONAL SERVICES OTHER CHARGES OTHER CHARGES	COFESSIONAL SERVICES 0	FESSIONAL SERVICES		0	0	0	0
OTHER CHARGES O	THER CHARGES 0	ER CHARGES		0	0	0	0
DEBT SERVICES	BT SERVICES	T SERVICES RAGGENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROFESSIONAL SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	TERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RAGENCY TRANSFERS 0	OTHER CHARGES	0	0	0	0
TOTAL OTHER CHARGES	DTAL OTHER CHARGES 0	AL OTHER CHARGES ERAL ACQUISITIONS O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DEBT SERVICES	0	0	0	0
GENERAL ACQUISITIONS	SPERAL ACQUISITIONS 0	ERAL ACQUISITIONS ARY ACQUISITIONS O	INTERAGENCY TRANSFERS	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 52445 MASS COMMUNICATION 216,546 216,799 234,319 17 PERSONAL SERVICES: 86,605 83,948 92,933 8 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 41,737 35,258 37,173 1 TRAVEL 0 0 0 0 0 OPERATING SERVICES 0 0 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 0 </td <td> SPARY ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>ARY ACQUISITIONS OR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>TOTAL OTHER CHARGES</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	SPARY ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ARY ACQUISITIONS OR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL OTHER CHARGES	0	0	0	0
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AUDR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OR REPAIRS AL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 216,546 216,799 234,319 17,520 5 MASS COMMUNICATION SONAL SERVICES: ARIES SONAL SERVICES: ARIES SONAL SERVICES: ARIES TOTAL PERSONAL SERVICES 128,342 119,206 130,106 10,900 ATTO BENEFITS TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GENERAL ACQUISITIONS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	DEPARTMENTAL TOTAL DEPARTM	AL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 15 MASS COMMUNICATION SONAL SERVICES: ARIES ARIES ARIES ARIES BERGEN TOTAL PERSONAL SERVICES 128,342 119,206 130,106 10,000 AL OPERATING EXPENDITURES AL OPERATING EXPENDITURES AL OPERATIONS AL ACQ AND MAJOR REPAIRS AL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL DEPARTMENTAL TOTAL DEPARTMENTAL TOTAL 128,342 119,206 130,106 10,900 10 00 01 01 01 02 03 04 05 05 05 06 06 07 08 08 08 09 09 00 00 00 00 00	LIBRARY ACQUISITIONS	0	0	0	0
DEPARTMENTAL TOTAL 216,546 216,799 234,319 17	DEPARTMENTAL TOTAL 216,546 216,799 445 MASS COMMUNICATION	DEPARTMENTAL TOTAL 216,546 216,799 234,319 17,520	MAJOR REPAIRS	0	0	0	0
PERSONAL SERVICES: SALARIES	### MASS COMMUNICATION ### SRSONAL SERVICES: ### ALARIES	SONAL SERVICES:	TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
PERSONAL SERVICES: SALARIES	### MASS COMMUNICATION ### SRSONAL SERVICES: ### ALARIES	SONAL SERVICES:	DEPARTMENTAL TOTAL	216.546	216.799	234.319	17.520
SALARIES 86,605 83,948 92,933 8 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 41,737 35,258 37,173 1 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 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	### ALARIES ####################################	ARIES JOENT LABOR		,	,	,	
SALARIES 86,605 83,948 92,933 8 STUDENT LABOR 0 0 0 0 RELATED BENEFITS 41,737 35,258 37,173 1 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 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 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 DEPARTMENTAL TOTAL 128,342 119,206	### ALARIES ####################################	ARIES JOENT LABOR	PERSONAL SERVICES:				
STUDENT LABOR RELATED BENEFITS 35,258 37,173 1 TOTAL PERSONAL SERVICES 128,342 119,206 130,106 10 TRAVEL 0 0 0 0 OPERATING SERVICES 0 0 0 0 SUPPLIES 0 0 0 0 TOTAL OPERATING EXPENDITURES 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 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0	TUDENT LABOR ELATED BENEFITS TOTAL PERSONAL SERVICES AVEL TOTAL PERSONAL SERVICES AVEL TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING SERVICES TOTAL OPERATING SERVICES TOTAL PERSONAL SERVICES TOTAL THE PERSONAL SERVICES	JOENT LABOR		86 605	83 018	02 033	2 025
RELATED BENEFITS	### TOTAL PERSONAL SERVICES 128,342 119,206 ### TOTAL PERSONAL SERVICES 128,342 119,206 ### TOTAL PERSONAL SERVICES 0	LATED BENEFITS TOTAL PERSONAL SERVICES VEL VEL VEL VEL VEL VEL AL OPERATING SERVICES PERSONAL SERVICES VEL AL OPERATING EXPENDITURES AL OPERATING EXPENDITURES AL OPERATING SERVICES AL OFFICES AL OTHER CHARGES AL			-		
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TRAVEL 0 0 0 OPERATING SERVICES 0 0 0 SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 IBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 DEPARTMENTAL TOTAL 128,342 119,206 130,106 10	### AVEL	VEL RATING SERVICES PUES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	I ====================================	· · · · · · · · · · · · · · · · · · ·		·	
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OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 DEPARTMENTAL TOTAL 128,342 119,206 130,106 10	THER CHARGES	ER CHARGES T SERVICES O O O O O O O O O O O O O O O O O O O		0	ū	0	_
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LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 DEPARTMENTAL TOTAL 128,342 119,206 130,106 10	STARRY ACQUISITIONS	ARRY ACQUISITIONS		0	0	0	-
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 0 0 0 0 0 0 0 0 0 130,106 10	AJOR REPAIRS O	OR REPAIRS AL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL 128,342 119,206 130,106 10,900 15 HISTORY & GEOGRAPHY SONAL SERVICES: ARIES ARIES 24,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	ū	0	_
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DEPARTMENTAL TOTAL 128,342 119,206 130,106 10	DEPARTMENTAL TOTAL 128,342 119,206	DEPARTMENTAL TOTAL 128,342 119,206 130,106 10,900		0	-	0	-
	### STATE OF THE PROPERTY OF T	SONAL SERVICES: LARIES 24,500 40,000 40,000 0 JDENT LABOR 0 0 0 0 LATED BENEFITS 6,480 16,800 16,000 (800) TOTAL PERSONAL SERVICES 30,980 56,800 56,000 (800) VEL 0 0 0 0 0 RATING SERVICES 0 0 0 0 0 RATING SERVICES 0 0 0 0 0 AL OPERATING EXPENDITURES 0 0 0 0 FESSIONAL SERVICES 0 0 0 0 FERSIONAL SERVICES 0 0 0 0 FERSIONAL SERVICES 0 0 0 0 FERVICES 0 0 0 0 0 FRAGENCY TRANSFERS 0 0 0 0 0 AL OPHER CHARGES 0 0 0 0 FERAL ACQUISITIONS 0 0 0 0 CARY ACQUISITIONS 0 0 0 0 CARY ACQUISITIONS 0 0 0 0 CARY ACQUISITIONS 0 0 0 CARY ACQUISI	I	400.040		420.400	•
52365 HISTORY & GEOGRAPHY	ERSONAL SERVICES: SALARIES 24,500 40,000 ETUDENT LABOR 0 0 ELATED BENEFITS 6,480 16,800 TOTAL PERSONAL SERVICES 30,980 56,800 RAVEL 0 0 0 PERATING SERVICES 0 0 0 DTAL OPERATING EXPENDITURES 0 0 0 ENGRESSIONAL SERVICES 0 0 0 0 ENGRAL ACQUISITIONS 0 0 0	SONAL SERVICES: _ARIES	DEPARTMENTAL TOTAL	128,342	119,206	130,106	10,900
	ALARIES	LARIES 24,500 40,000 40,000 0	52365 HISTORY & GEOGRAPHY				
PERSONAL SERVICES: \$4,500 40,000 40,000	TUDENT LABOR 0 0 0 0 0 0 0 0 0	DENT LABOR 0 0 0 0 0 0 0 0 0		24.500	40.000	40.000	0
	CALCATED BENEFITS	ATED BENEFITS		0	· · · · · · · · · · · · · · · · · · ·	0	_
	TOTAL PERSONAL SERVICES 30,980 56,800 RAVEL 0 0 0 PERATING SERVICES 0 0 0 JPPLIES 0 0 0 ROFESSIONAL SERVICES 0 0 0 ROFESSIONAL SERVICES 0 0 0 FHER CHARGES 0 0 0 EBT SERVICES 0 0 0 TERAGENCY TRANSFERS 0 0 0 TAL OTHER CHARGES 0 0 0 TERAGENCY TRANSFERS 0 0 0 TERAL ACQUISITIONS 0 0 0	TOTAL PERSONAL SERVICES 30,980 56,800 56,000 (800) VEL 0 0 0 0 0 0 0 RATING SERVICES 0 0 0 0 0 0 PLIES 0 0 0 0 0 0 AL OPERATING EXPENDITURES 0 0 0 0 0 0 FESSIONAL SERVICES 0 0 0 0 0 0 FER CHARGES 0 0 0 0 0 0 0 T SERVICES 0 0 0 0 0 0 0 RAGENCY TRANSFERS 0 0 0 0 0 0 0 RAGENCY TRANSFERS 0 0 0 0 0 0 0 ERAL ACQUISITIONS 0 0 0 0 0 PARY ACQUISITIONS 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		6,480	-	16,000	-
	RAVEL 0 0 PERATING SERVICES 0 0 UPPLIES 0 0 OTAL OPERATING EXPENDITURES 0 0 ROFESSIONAL SERVICES 0 0 THER CHARGES 0 0 EBT SERVICES 0 0 TERAGENCY TRANSFERS 0 0 OTAL OTHER CHARGES 0 0 ENERAL ACQUISITIONS 0 0	VEL 0 0 0 0 RATING SERVICES 0 0 0 0 PLIES 0 0 0 0 AL OPERATING EXPENDITURES 0 0 0 0 MESSIONAL SERVICES 0 0 0 0 ER CHARGES 0 0 0 0 T SERVICES 0 0 0 0 RAGENCY TRANSFERS 0 0 0 0 AL OTHER CHARGES 0 0 0 0 AL OTHER CHARGES 0 0 0 0 ERAL ACQUISITIONS 0 0 0 0 CARY ACQUISITIONS 0 0 0 0		· · · · · · · · · · · · · · · · · · ·	·	· ·	, ,
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	JPPLIES 0 0 DTAL OPERATING EXPENDITURES 0 0 ROFESSIONAL SERVICES 0 0 THER CHARGES 0 0 EBT SERVICES 0 0 TERAGENCY TRANSFERS 0 0 DTAL OTHER CHARGES 0 0 ENERAL ACQUISITIONS 0 0	PLIES 0 0 0 0 AL OPERATING EXPENDITURES 0 0 0 0 0FESSIONAL SERVICES 0 0 0 0 0 ER CHARGES 0 <td< td=""><td></td><td>n</td><td>_</td><td>n</td><td></td></td<>		n	_	n	
	OTAL OPERATING EXPENDITURES 0 0 ROFESSIONAL SERVICES 0 0 ITHER CHARGES 0 0 EBT SERVICES 0 0 TERAGENCY TRANSFERS 0 0 OTAL OTHER CHARGES 0 0 ENERAL ACQUISITIONS 0 0	AL OPERATING EXPENDITURES AL OPERATING EXPENDITURES BERCHARGES CONTROL OF		0	0	0	_
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	### DET SERVICES	T SERVICES 0 0 0 0 0 ERAGENCY TRANSFERS 0 0 0 0 0 AL OTHER CHARGES 0 0 0 0 0 IERAL ACQUISITIONS 0 0 0 0 0 IARY ACQUISITIONS 0 0 0 0 0		n	n	0	0
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INTERAGENCY TRANSFERS 0 0	OTAL OTHER CHARGES 0 0 0 ENERAL ACQUISITIONS 0 0	AL OTHER CHARGES 0 0 0 0 JERAL ACQUISITIONS 0 0 0 0 0 JARY ACQUISITIONS 0 0 0 0 0 0		n n	n	n	
TOTAL OTHER CHARGES 0 0	ENERAL ACQUISITIONS 0 0	ERAL ACQUISITIONS 0 0 0 0 0 VARY ACQUISITIONS 0 0 0 0 0 0		0	0	0	
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	NUR REFAIRS I UI UI UI		TOTAL ACQ AND MAJOR REPAIRS	0	ū	0	0
MAJOR REPAIRS 0 0 0			DEPARTMENTAL TOTAL	30,980	56,800	56,000	-800
MAJOR REPAIRS 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0	OTAL ACQ AND MAJOR REPAIRS 0 0		DEPARTMENTAL TOTAL	30,980	56,800	56.000	-800

Detail of Department Cost Function	Actual	Dudestad	Dudgata J	Channa
52521 COMPUTER SCIENCE	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
PERSONAL SERVICES:	50.400	440.005	407.750	44.440
SALARIES STUDENT LABOR	52,108 0	116,635 0	127,753 0	11,118 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 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 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 DEPARTMENTAL TOTAL	0 58,464	0 165,622	178,854	0 13,233
BEL ARTHERINE TOTAL	00,404	100,022	170,004	10,200
52350 CRIMINAL JUSTICE				
DEDOCNAL OFFICE				
PERSONAL SERVICES: SALARIES	82,454	80,240	87,016	6,776
STUDENT LABOR	02,434	00,240	07,010	0,770
RELATED BENEFITS	28,288	33,701	34,806	1,106
TOTAL PERSONAL SERVICES	110,742	113,941	121,822	7,882
TRAVEL 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 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 TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	110,742	113.941	121.822	7,882
	-,	- 1-	,-	,
52520 MATH				
PERSONAL SERVICES:	269 000	224 594	255 207	20 622
SALARIES STUDENT LABOR	268,009 0	234,584 0	255,207 0	20,623
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 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 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	Budgeted	Budgeted	Change
PHLEBOTOMY	2020-2021	2020-2021	2021-2022	Change 2020-2021
TTIEEBOTOWT	2020-2021	2020-2021	2021-2022	2020-2021
PERSONAL SERVICES:				
SALARIES	106,306	103,050	112,607	9,557
STUDENT LABOR	00,300	103,030	112,007	9,557
RELATED BENEFITS	36,931	43,281	45,043	1,762
TOTAL PERSONAL SERVICES	143,237	146,331	157,650	11,319
TRAVEL	143,237	140,331	157,030	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
DEFARTIVIENTAL TOTAL	143,237	140,331	137,030	11,318
52460 MUSIC				
32400 WOSIC				
PERSONAL SERVICES:				
	47 000	AE 044	EO 404	4 600
SALARIES	47,222	45,811	50,494	4,683
STUDENT LABOR	12.022	10 244	20.400	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 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
	60,145	65,052	70,092	5,040
52560 PHYSICAL EDUCATION				
DEDCOMAL CEDVICES				
PERSONAL SERVICES:	40.700	44 400	45 400	4.004
SALARIES	42,708	41,462	45,493	4,031
STUDENT LABOR	44.000	47 44 4	40.40	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 58,876	0	C
DEPARTMENTAL TOTAL	54,004		63,690	4,814

Detail of Department Cost Function				
52435 DEVELOPMENTAL EDUCATION	Actual	Budgeted	Budgeted	Change
	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	_
OPERATING SERVICES	0	0	ا ا	
ISUPPLIES	0	0	0	
		ŭ	0	ŭ
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				Ī
02002 1 0 1 0 1 1 0 2 0 0 1 0 2 0 0 1 0 2 0 0 1				
PERSONAL SERVICES:				
SALARIES	63,081	81,466	128,602	47,136
	03,001	01,400	120,002	· _
STUDENT LABOR	~	•	54 444	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	١	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	١	١
DEPARTMENTAL TOTAL	91,241	115,682	180,043	64,361
52130 RADIOLOGICAL TECHNOLOGY	31,241	113,002	100,043	04,301
32130 NADIOEOGICAE FECTINOEOGT				
PERSONAL SERVICES:				
SALARIES	165,760	161,672	177 406	15,764
	· ·	•	177,436	· _
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	n	0	0
INTERAGENCY TRANSFERS	0	l n	l n	0
TOTAL OTHER CHARGES	n	n	n	, o
GENERAL ACQUISITIONS	0	l	0	0
LIBRARY ACQUISITIONS	0	0	0	
	0	0		ŭ
MAJOR REPAIRS	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	Dudustad	Dudusted	Chanas
OUTREACH ENHANCEMENT	Actual	Budgeted 2020-2021	Budgeted	Change
OUTNEAGH EINHAINGEINIEINT	2020-2021	2020-2021	2021-2022	2020-2021
PERSONAL SERVICES:				
SALARIES	0	0	٥	0
STUDENT LABOR	0	0	l	0
RELATED BENEFITS	0	0		0
TOTAL PERSONAL SERVICES	0	0	_	0
TRAVEL	0	0		0
OPERATING SERVICES	0	0		0
SUPPLIES	0	0	0	0
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				
DEDOONAL OFFINIOFO				
PERSONAL SERVICES:	05.000	04.040	00.540	2 222
SALARIES	65,629	64,612	· ·	3,928
STUDENT LABOR RELATED BENEFITS	0	0	-	0
	24,367	27,137	27,416	
TOTAL PERSONAL SERVICES	89,996 0	91,749 0	95,956 0	4,207 0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0		
TOTAL OPERATING EXPENDITURES	0	0		0
PROFESSIONAL SERVICES	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	· ·	,	3,869
STUDENT LABOR	0	0	-	0
RELATED BENEFITS	17,632	16,800	· ·	
TOTAL PERSONAL SERVICES	58,844	56,800	61,417	4,617
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0]	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0		0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	n	0	0	
TOTAL OTHER CHARGES	n	0	1	0
GENERAL ACQUISITIONS	n	0	1 0	0
LIBRARY ACQUISITIONS	n	n	n	0
MAJOR REPAIRS	n	0	l ő	0
TOTAL ACQ AND MAJOR REPAIRS	Ö	0	0	0
DEPARTMENTAL TOTAL	58,844	56,800	61,417	4,617
	· · · · · · · · · · · · · · · · · · ·			

Detail of Department Cost Function				<u>-</u>
52470 SPEECH	Actual	Budgeted	Budgeted	Change
DEDCONAL CEDVICES:	2020-2021	2020-2021	2021-2022	2020-2021
PERSONAL SERVICES:	07.750	04.040	04 607	7 660
SALARIES STUDENT LABOR	87,752 0	84,018 0	91,687 0	7,669 0
RELATED BENEFITS	35,278	35,288	36,675	1,387
TOTAL PERSONAL SERVICES		119,306	128,362	9,056
TRAVEL	0	0	0	0,030
OPERATING SERVICES	0		١	0
SUPPLIES	0	l ő	o o	0
TOTAL OPERATING EXPENDITURES	0	1 0	0	0
PROFESSIONAL SERVICES	0	l 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
TRAVEL OPERATING SERVICES	0	0	0	0
SUPPLIES	0		0	0
TOTAL OPERATING EXPENDITURES	0		0	0
PROFESSIONAL SERVICES	0		١	0
OTHER CHARGES	0			0
DEBT SERVICES	0	1 0	0	0
INTERAGENCY TRANSFERS	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
TRAVEL	0	0		0
OPERATING SERVICES SUPPLIES	0	0		0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	1	0	0
DEBT SERVICES	n	l 0	n	0
INTERAGENCY TRANSFERS	n	n	n	0
TOTAL OTHER CHARGES	n	l o	n	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	Ö	0	0
DEPARTMENTAL TOTAL	0	0	0	0

Detail of Department Cost Function				
58232 CONNECT - SUNO	Actual	Budgeted	Budgeted	Change
DEDOONAL OFFINIOSO	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	
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				
757700000				
PERSONAL SERVICES:			_	_
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	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 TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52210 SCHOOL OF NURSING				
DEDCONAL CEDVICES:				
PERSONAL SERVICES:	140 222	110 100	116 614	A AOE
SALARIES STUDENT LABOR	148,332	112,129	116,614	4,485
RELATED BENEFITS	0 53,697	0 47,094	0 46,646	(449)
TOTAL PERSONAL SERVICES	202,029	159,223	163,260	(449) 4,036
TRAVEL	202,029	159,223	163,260	•
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
DEPARTIMENTAL TOTAL	202,029	108,223	103,200	4,030

Detail of Department Cost Function				
56130 SUMMER SCHOOL	Actual	Budgeted	Budgeted	Change
	2020-2021	2020-2021	2021-2022	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
	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
	336,159	0	0	0
DEPARTMENTAL TOTAL	330,139	U	U	U
56120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0		0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
	0	0	0	-
SUPPLIES	0	0	0	0
TOTAL OPERATING 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	ŭ	-	-	_
	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	2,700,011	2,000,201	2,000,000	0
RELATED BENEFITS	Ŭ	1 060 070	1 122 174	ŭ
	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	٥	0	0
INTERAGENCY TRANSFERS	0	0	0	0
	-	٥	0	ū
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
	5,5,5 11	5,. 5 .,500	.,5. 5, 100	0_0,011

Detail of Department Cost Function			.	<u> </u>
COLLEGE OF N/A FUNCTION ACADEMIC SUPPORT	Actual	Budgeted	Budgeted	Change
DEPARTMENTS	2020-2021	2020-2021	2021-2022	2020-2021
52420 ACADEMIC OUTREACH PROGRAM				
PERSONAL SERVICES:	00.047	00.000	40.040	0.040
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	30,404	33,300	30,737	2,717
527 TO LIBRART				
DEDOONAL GEDVICES				
PERSONAL SERVICES:	0.40 =00		242422	
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
	000.000	044.070	000.000	10.110
DEPARTMENTAL TOTAL	293,099	311,970	322,086	10,116
52030 FACULTY SENATE				
<u> -</u>				
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	n	0	_,550	0
OTHER CHARGES	n	n	n	0
DEBT SERVICES	0	l	0	0
INTERAGENCY TRANSFERS	0	0	0	0
	0	0	0	_
TOTAL OTHER CHARGES	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	Budgeted	Budgeted	Change
	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	ŭ
	ŭ	-		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
	0	0	0	0
DEPARTMENTAL TOTAL	U	U	U	U
55120 BUSINESS INCUMBATOR 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	n	n	n	0
GENERAL ACQUISITIONS	0	0	n	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	Budgeted	Budgeted	Change
SUMMARY ACADEMIC SUPPORT	2020-2021	2020-2021	2021-2022	2020-2021
PERSONAL SERVICES:	2020 2021	2020 2021	ZUZ I ZUZZ	2020 2021
SALARIES	316,873	311,474	364,806	53,332
STUDENT LABOR	0.0,0.0	011,11	001,000	00,002
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	007.004	400.005	044.007	117.500
DEPARTMENTAL TOTAL	267,224	429,205	311,637	-117,568
FROM A SCOCIATE VICE FOR COLLEGE ACCESS				
58210 ASSOCIATE V/C FOR COLLEGE ACCESS				
PERSONAL SERVICES:				
SALARIES	58,858	58,725	61,074	2,349
STUDENT LABOR	0.000	00,723	01,074	2,349
RELATED BENEFITS	28,142	24,665	24,430	(235)
TOTAL PERSONAL SERVICES	87,000	83,390	85,504	2,114
TRAVEL	07,000	05,590	05,504	2,114
OPERATING SERVICES	0	n	n	0
SUPPLIES	0	n	n	0
TOTAL OPERATING EXPENDITURES	0	0	n	0
PROFESSIONAL SERVICES	0	ő	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
	,	,	, -	

2009-2012 2009-2012 2009-2012 2009-2012	Detail of Department Cost Function				
PERSONAL SERVICES: SALARIES TOTAL PERSONAL SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	58140 RECRUITMENT	Actual	Budgeted	Budgeted	Change
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES (6,770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DEDCONAL CEDVICES:	2020-2021	2020-2021	2021-2022	2020-2021
STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES 23,603 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		16 000	0	0	0
RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES TO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•	_	-	
TOTAL PERSONAL SERVICES		•	_	0	
TRAVEL TRAVEL TRAVEL TOTAL DEFRATING SERVICES SUPPLIES TOTAL OPERATING SERVICES TO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	I	·		0	
DEPATING SERVICES 6.874 10,000 10,000 0 0 0 0 0 0 0 0			-	~	-
SUPPLIES 17.249 10.000 0 10.000 0 0.000 0 0.000 0 0.000 0 0.000 0 0.000 0 0.000 0 0.000 0 0.000 0 0.000 0 0.000 0 0 0.000 0 0 0.000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-			-
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SUPPLIES	·			0
DTHER CHARGES 150	TOTAL OPERATING EXPENDITURES	24,123			0
DEBT SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROFESSIONAL SERVICES	1,000	0	0	0
INTERAGENCY TRANSFERS	OTHER CHARGES	150	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DEBT SERVICES	-	0	0	-
GENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0		•	0	0	_
LIBRARY ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		·	0	0	ū
MAJOR REPAIRS		-	0	0	-
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0		0	0	0	-
DEPARTMENTAL TOTAL 48.876		0	0	0	-
Set 30 ADMISSION OFFICE	1	40.076	21 000	21 000	-
PERSONAL SERVICES: SALARIES SALARIES SALARIES SALARIES SALARIES TOTAL PERSONAL SERVICES RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL OF THE TOTAL PERSONAL SERVICES TOTAL OTHER CHARGES TOTAL O	DEPARTMENTAL TOTAL	48,876	21,000	21,000	Ü
PERSONAL SERVICES: SALARIES SALARIES SALARIES SALARIES SALARIES TOTAL PERSONAL SERVICES RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL OF THE TOTAL PERSONAL SERVICES TOTAL OTHER CHARGES TOTAL O	58130 ADMISSION OFFICE				
SALARIES 266,043 303,500 351,000 47,500 STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30130 ADMISSION OFFICE				
SALARIES 266,043 303,500 351,000 47,500 STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:				
STUDENT LABOR RELATED BENEFITS 80,956 127,470 140,400 12,930 174,400 12,930 174,400 12,930 174,400 12,930 174,400 12,930 174,400 12,930 174,400 12,930 174,400 12,930 174,400 174,400 12,930 174,400 174,400 12,930 174,400 17		266.043	303.500	351.000	47.500
RELATED BENEFITS TOTAL PERSONAL SERVICES TAYLE TOTAL PERSONAL SERVICES TOTAL OTHER CHARGES TOTAL OTHER CHARGES TOTAL OTHER CHARGES TOTAL ACQ AND MAJOR REPAIRS TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL COLOR TOTAL TOTAL TOTAL PERSONAL SERVICES TOTAL COLOR TOTAL TOTAL TOTAL PERSONAL SERVICES TOTAL COLOR TOTAL TOTAL TOTAL PERSONAL SERVICES TOTAL COLOR TOTAL COLOR TOTAL TOTAL TOTAL COLOR TOTAL COLOR TOTAL TOTAL TOTAL PERSONAL SERVICES TOTAL			· .		·
TOTAL PERSONAL SERVICES 346,999 430,970 491,400 60,430 TRAVEL 0 1,000 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0		80,956	-	~	-
DPERATING SERVICES 7,950	TOTAL PERSONAL SERVICES	· · · · · · · · · · · · · · · · · · ·		·	
SUPPLIES	TRAVEL	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES 8,459 12,000 12,000 0 0 0 0 0 0 0 0 0	OPERATING SERVICES	7,950	1,000	1,000	0
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SUPPLIES		•	· ·	0
OTHER CHARGES 0 <					-
DEBT SERVICES 0 <			-	0	-
INTERAGENCY TRANSFERS		0	0	0	_
TOTAL OTHER CHARGES 0		0	0	0	-
GENERAL ACQUISITIONS		0	0	0	_
Color		0	0	0	-
MAJOR REPAIRS		0	0	0	_
DEPARTMENTAL TOTAL 355,458		0	ū	0	-
DEPARTMENTAL TOTAL 355,458		0	0	0	_
PERSONAL SERVICES: SALARIES 146,662 174,508 183,178 8,670 STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	l	355,458	442,970	503,400	60,430
PERSONAL SERVICES: SALARIES STUDENT LABOR STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING SERVICES TOTAL OTHER CHARGES TOTAL		,	•	,	,
SALARIES 146,662 174,508 183,178 8,670 STUDENT LABOR 0 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 0 SUPPLIES 709 0 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 ODEBT SERVICES 0 0 0 0 DEBT SERVICES 0 0 0 0 DINTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0	52810 REGISTRAR'S OFFICE				
SALARIES 146,662 174,508 183,178 8,670 STUDENT LABOR 0 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 0 SUPPLIES 709 0 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 ODEBT SERVICES 0 0 0 0 DEBT SERVICES 0 0 0 0 DINTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0					
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 0 TOTAL OPERATING EXPENDITURES 2,391 4,500 4,500 0 0 PROFESSIONAL SERVICES 0	PERSONAL SERVICES:				
TOTAL PERSONAL SERVICES TOTAL PERSONAL PERSONA		146,662	174,508	183,178	8,670
TOTAL PERSONAL SERVICES 203,891 247,801 256,449 8,648 TRAVEL 0 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•	0	0	•
TRAVEL 0 1,500 1,500 0 OPERATING SERVICES 1,682 3,000 3,000 0 SUPPLIES 709 0 0 0 0 TOTAL OPERATING EXPENDITURES 2,391 4,500 4,500 0 0 PROFESSIONAL SERVICES 0	l •	· · · · · · · · · · · · · · · · · · ·			\ /
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 0 OTHER CHARGES 0 0 0 0 0 DEBT SERVICES 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 0 MAJOR REPAIRS 0 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		·	· ·	-	,
SUPPLIES 709 0 0 0 TOTAL OPERATING EXPENDITURES 2,391 4,500 4,500 0 PROFESSIONAL SERVICES 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 DEBT SERVICES 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 GENERAL ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 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			-	•	-
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				4,300	-
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		-	-	0	ū
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	DEBT SERVICES	n	l n	n	
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	INTERAGENCY TRANSFERS	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	TOTAL OTHER CHARGES	0	0	0	-
LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0	GENERAL ACQUISITIONS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0	LIBRARY ACQUISITIONS	0	0	0	0
	MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL 206,282 252,301 260,949 8,648	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	Budgeted	Budgeted	Change
	2020-2021	2020-2021	2021-2022	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	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	144,223	01,037	(02,500)
RELATED BENEFITS	0	42.260	-	•
		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
	0		120,700	•
DEPARTMENTAL TOTAL	U	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		0
TOTAL OPERATING EXPENDITURES	0	5,900	5,900	0
	0	5,900	5,900	0
PROFESSIONAL SERVICES	· ·		ا ا	ŭ
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
52. /	U	55,550	100,110	55,170

Detail of Department Cost Function	A = 41	Dude-1-1	Dividental	Charrie
58233 COLLEGE CONNECT- LSUS	Actual	Budgeted	Budgeted	Change 2020-2021
DEDCONAL CEDVICES.	2020-2021	2020-2021	2021-2022	2020-2021
PERSONAL SERVICES:	_ ا	00.000	10 500	(0.500)
SALARIES	0	22,099	19,536	(2,563)
STUDENT LABOR	0	0	7.014	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	0,010,210	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	(00,100)
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	32,300 0	52,300	0
OTHER CHARGES	1,000	350	350	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	-	0
	1 150	350	0 350	0
TOTAL OTHER CHARGES	1,150			· ·
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	070.000	4.550.440	4 407 050	55.400
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	n	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	n n	n	n	0
GENERAL ACQUISITIONS	٥	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
	240.474	005 757	440.704	
DEPARTMENTAL TOTAL	310,174	285,757	449,761	164,004

Detail of Department Cost Function				-
56110 FINANCE	Actual	Budgeted	Budgeted	Change
	2020-2021	2020-2021	2021-2022	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	00,200
			-	-
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
	-	0	0	0
LIBRARY ACQUISITIONS	0	ū	0	ŭ
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS				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	0,001	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
	-	_	ŭ l	-
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:				
	00.004	50 500	00.400	F 000
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
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
INIAN DEFAIRS	U	l	U	ı
	~	^	_	^
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	0 233,549	0 184,730	0 254,860	70,130

Detail of Department Cost Function				
55110 CONTINUING EDUCATION	Actual	Budgeted	Budgeted	Change
PERSONAL SERVICES:	2020-2021	2020-2021	2021-2022	2020-2021
	12.760	44 000	44 000	0
SALARIES STUDENT LABOR	13,760 0	41,000 0	41,000	0
	•	ŭ	16 400	~
RELATED BENEFITS	4,568	17,220	16,400	(820)
TOTAL PERSONAL SERVICES	18,328	58,220 0	57,400 0	(820)
TRAVEL	0	0	0	0
OPERATING SERVICES 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
SEL MANUEL TO THE	10,020	00,220	07,100	320
54110 INSTITUTIONAL ADVANCEMENT				
PERSONAL SERVICES:				
SALARIES	39,345	55,500	48,963	(6,537)
STUDENT LABOR	0	0	0	, o
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) O
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				
51020 GIANOLLLON GITTOL				
PERSONAL SERVICES:				
SALARIES	354,300	345,828	360,985	15,157
STUDENT LABOR	00.,500	0.0,320	0.00,000	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
DEPARTMENTAL TOTAL	482,649	523,576	537,879	14,300

Detail of Department Cost Function				-
51030 INTERNAL AUDITORS	Actual 2020-2021	Budgeted 2020-2021	Budgeted 2021-2022	Change 2020-2021
STOSO INTERNAL AUDITORO	2020-2021	2020-2021	2021-2022	2020-2021
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 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 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	5,1.00	55,555		55,555
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 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 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	<u>0</u>	<u>0</u>	<u>0</u> 0	0
TOTAL PERSONAL SERVICES	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	740.000	740.000	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	585,093 585,093	748,623 748,623	748,623 748,623	0
GENERAL ACQUISITIONS	585,093 0	748,623	748,623	0
LIBRARY ACQUISITIONS	0	n	0	0
MAJOR REPAIRS	0	o o	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	Budgeted	Budgeted	Change
	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	1,096,713	0	n	ĺ
SUPPLIES	120	0	0	٥
TOTAL OPERATING EXPENDITURES		0	0	0
PROFESSIONAL SERVICES	1,096,833	200.000	160.057	(27.042)
	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	
TOTAL PERSONAL SERVICES	0	181,902	189,231	7,329
TRAVEL	0	1,500	1,500	7,329
OPERATING SERVICES	77	1,000	1,000	
SUPPLIES		1,000	1,000	0
	0	0 500	0 500	0
TOTAL OPERATING EXPENDITURES	77	2,500	2,500	l
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	11,000	0
OTHER CHARGES	0	0	٠ م	0
DEBT SERVICES	0	0	0	0
	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 FACILITIES	Actual	Budgeted	Budgeted	Change
	2020-2021	2020-2021	2021-2022	2020-2021
PERSONAL SERVICES: SALARIES	7,598	0	60,000	60,000
STUDENT LABOR	7,596	0	00,000	00,000
RELATED BENEFITS	1,995	0	24,000	24,000
TOTAL PERSONAL SERVICES	9,593	0	84,000	84,000
TRAVEL	0,000	0	0,000	04,000
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				
DEDOONAL GEDVICES				
PERSONAL SERVICES:	145 070	142 711	150 012	7 101
SALARIES STUDENT LABOR	145,872 0	143,711 0	150,812 0	7,101 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	0,007
OPERATING SERVICES	0	0,000	0,000	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	007.070	044407	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	255,417	200,131	270,233	7,177
RELATED BENEFITS	84,471	111,783	108,118	(3,665)
TOTAL PERSONAL SERVICES	319,888	377,934	378,413	479
TRAVEL	0	3,000	•	0
OPERATING SERVICES	989	1,000	· ·	0
SUPPLIES	1,137	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	0 220 270	0	0	0
DEPARTMENTAL TOTAL	326,270	382,934	383,413	479

	Detail of Department Cost Function				
PERSONAL SERVICES: SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	56230 TELEPHONE	Actual	Budgeted	Budgeted	Change
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
STUDENT LABOR RELATED BENETITS TOTAL PERSONAL SERVICES 0 0 0 0 0 0 OPERATING SERVICES 159,650 138,000 138,000 0 TOTAL OPERATING SEXPIDITURES 159,650 138,000 138,000 0 TOTAL OPERATING EXPENDITURES 159,650 138,000 138,000 0 TOTAL OPERATING EXPENDITURES 159,650 138,000 138,000 0 OTHER CHARGES 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:	0	0	0	0
RELATED BENEFITS TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
TOTAL PERSONAL SERVICES	STUDENT LABOR	0	0	0	0
TRAVEL OPERATING SERVICES SUPPLIES 100 0 0 138,000 139,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RELATED BENEFITS	0	0	0	0
DEPATING SERVICES 159,650 138,000 138,000 0 0 0 0 0 0 0 0 0	TOTAL PERSONAL SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES 159,650 138,000 138,000 138,000 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TRAVEL	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES 159,650 138,000 138,000 138,000 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OPERATING SERVICES	159,650	138,000	138,000	0
PROFESSIONAL SERVICES	SUPPLIES	0	0		0
PROFESSIONAL SERVICES	TOTAL OPERATING EXPENDITURES	159.650	138.000	138.000	0
OTHER CHARGES 0	PROFESSIONAL SERVICES	, 0	0	0	0
DEBT SERVICES 0 <	OTHER CHARGES	0	0	0	0
INTERAGENCY TRANSFERS	DEBT SERVICES	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	o n	n	0
TOTAL ACQ AND MAJOR REPAIRS		0	0	0	0
DEPARTMENTAL TOTAL 159,650		0	0	Ī	_
PERSONAL SERVICES:		150 650	139 000	v	•
PERSONAL SERVICES: SALARIES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES SALARIES		139,030	130,000	130,000	0
SALARIES	56175 TERMINATION PAY				
SALARIES	DEDOCUM, OFFI #050				
STUDENT LABOR 10					
RELATED BENEFITS		9,349	· .	,	
TOTAL PERSONAL SERVICES		0	-	~	_
TRAVEL O O O O O O O O O O O O O O O O O O O			·	·	
OPERATING SERVICES 0		,	56,800	56,800	_
SUPPLIES 0<		0	0	0	0
TOTAL OPERATING EXPENDITURES 0	OPERATING SERVICES	0	0	0	0
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
OTHER CHARGES 0 <	TOTAL OPERATING EXPENDITURES	0	0	0	0
DEBT SERVICES 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 TOTAL OTHER CHARGES 0 <	PROFESSIONAL SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	OTHER CHARGES	0	0	0	0
TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 LBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 53020 RESEARCH, SPONSORED PROGRAM AND DEPARTMENTAL TOTAL 9,482 56,800 56,800 0 SINDENT LABOR 0 0 0 0 0 0 0 RELATED BENEFITS 73,265 120,908 0 (120,908) 0 (120,908) 0 (120,908) 0 (120,908) 0 (120,908) 0 <td< td=""><td>DEBT SERVICES</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	DEBT SERVICES	0	0	0	0
GENERAL ACQUISITIONS	INTERAGENCY TRANSFERS	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 53020 RESEARCH,SPONSORED PROGRAM AND INSTITUTIONAL EFFECTIVENESS PERSONAL SERVICES: SALARIES 73,265 120,908 0 (120,908) STUDENT LABOR 0 0 0 0 0 RELATED BENEFITS 20,996 50,781 0 (50,781) TRAVEL 0 3,000 0 (3,000) OPERATING SERVICES 0 1,000 0 (11,689) TOTAL OPERATING EXPENDITURES 0 1,000 0 (1,000) SUPPLIES 0 1,000 0 (1,000) SUPPLIES 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 OTOTAL OTHER CHARGES 0 0 0 0 0 INTERCACE	TOTAL OTHER CHARGES	0	0	0	0
MAJOR REPAIRS	GENERAL ACQUISITIONS	0	0	0	0
O O O O O O O O O O	LIBRARY ACQUISITIONS	0	0	0	0
DEPARTMENTAL TOTAL 9,482 56,800 56,800 0	MAJOR REPAIRS	0	0	0	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 OTHER CHARGES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 0 TOTAL ACCA AND MAJOR REPAIRS 0 0 0 TOTAL A	TOTAL ACQ AND MAJOR REPAIRS	0	0	0	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 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 OTHER CHARGES	DEPARTMENTAL TOTAL	9,482	56,800	56,800	0
NSTITUTIONAL EFFECTIVENESS PERSONAL SERVICES: SALARIES 73,265 120,908 0 (120,908) STUDENT LABOR 0 0 0 0 0 0 0 0 0	53020 RESEARCH.SPONSORED PROGRAM AND	,	,	,	
PERSONAL SERVICES: SALARIES 73,265 120,908 0 (120,908) STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
SALARIES 73,265 120,908 0 (120,908) STUDENT LABOR 0 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 0 (3,000) OPERATING SERVICES 0 1,000 0 (11,000) SUPPLIES 0 1,000 0 (11,000) TOTAL OPERATING EXPENDITURES 0 5,000 0 (1,000) PROFESSIONAL SERVICES 0 0 0 0 0 PROFESSIONAL SERVICES 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 OBBT SERVICES 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
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 0 -5,000 PROFESSIONAL SERVICES 0		73 265	120 908	0	(120 908)
RELATED BENEFITS 20,996 50,781 0 (50,781) TRAVEL 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 0 OTHER CHARGES 0 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0		•	· .		
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 0 0 0 OTHER CHARGES 0 0 0 0 0 0 0 DEBT SERVICES 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 0 0 MAJOR REPAIRS 0 0 0 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0		-	-	-	-
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 0 OTHER CHARGES 0 0 0 0 0 DEBT SERVICES 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 0 MAJOR REPAIRS 0 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0				_	(, - /
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 0 OTHER CHARGES 0 0 0 0 0 DEBT SERVICES 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 0 0 0 MAJOR REPAIRS 0 0 0 0 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0		·	· · · · · · · · · · · · · · · · · · ·		(, ,
SUPPLIES 0 1,000 0 (1,000) TOTAL OPERATING EXPENDITURES 0 5,000 0 -5,000 PROFESSIONAL SERVICES 0 0 0 0 0 OTHER CHARGES 0 0 0 0 0 DEBT SERVICES 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 0 0 0 MAJOR REPAIRS 0 0 0 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0		-	· ·	_	
TOTAL OPERATING EXPENDITURES 0 5,000 0 -5,000 PROFESSIONAL SERVICES 0 0 0 0 0 OTHER CHARGES 0 <td></td> <td></td> <td>•</td> <td>_</td> <td>()/</td>			•	_	()/
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 GENERAL ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		-		_	\ <i>,</i>
OTHER CHARGES 0 0 0 0 0 DEBT SERVICES 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 0 MAJOR REPAIRS 0 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 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		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		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		0	0	Ī	· ·
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		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		0	0	0	0
MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0		0	0	0	0
	MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL 94,261 176,689 0 -176,689	TOTAL ACQ AND MAJOR REPAIRS	•			
	DEPARTMENTAL TOTAL	94,261	176,689	0	-176,689

PERSONAL SERVICES: SALARIES SA	Detail of Department Cost Function				
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES 0	56124 STAFF SENATE	Actual	Budgeted	Budgeted	Change
STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES 0		2020-2021	2020-2021	2021-2022	2020-2021
RELATED BENEFITS TOTAL PERSONAL SERVICES 0	SALARIES	0	0	0	0
TOTAL PERSONAL SERVICES 1	STUDENT LABOR	0	0	0	0
TRAVEL OPERATING SERVICES O	RELATED BENEFITS	0	0	0	0
OPERATING SERVICES 0	TOTAL PERSONAL SERVICES	0	0	0	0
OPERATING SERVICES 0	TRAVEL	0	1.500	1.500	0
SUPPLIES TOTAL OPERATING EXPENDITURES 0	OPERATING SERVICES	0			0
TOTAL OPERATING EXPENDITURES 0 2.500 2.500 0 PROFESSIONAL SERVICES 0		_	_	ĭ	
PROFESSIONAL SERVICES O		_			
OTHER CHARGES		_			Ĭ
DEBT SERVICES		0	0	0	Ĭ
INTERAGENCY TRANSFERS		0	0	0	Ĭ
TOTAL OTHER CHARGES 0		0	0	0	ı
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS DEPARTMENTAL TOTAL DEPARTMENTAL TOTAL O		0	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS DEPARTMENTAL TOTAL DEPARTMENTAL TOT	TOTAL OTHER CHARGES	0	0	0	0
MAJOR REPAIRS O	GENERAL ACQUISITIONS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	LIBRARY ACQUISITIONS	0	0	0	0
DEPARTMENTAL TOTAL 0	MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL 0	TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
		·	2.500	2.500	0
PERSONAL SERVICES:		<u> </u>	2,300	2,300	
SALARIES	OTTES STATEMENT SERVICES				
SALARIES	PERSONAL SERVICES:				
STUDENT LABOR 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,640 (160 17,197 16,800 16,64		40.500	40.000	44 600	1 600
RELATED BENEFITS		· · · · · · · · · · · · · · · · · · ·		41,000	· · · · · · · · · · · · · · · · · · ·
TOTAL PERSONAL SERVICES		· ·	ı	40.040	•
TRAVEL O O O O O O O O O O O O O O O O O O O					\ /
OPERATING SERVICES 3,498 0 0 0 SUPPLIES 1,771 0 0 0 0 TOTAL OPERATING EXPENDITURES 5,269 0 </td <td></td> <td></td> <td>,</td> <td>58,240</td> <td></td>			,	58,240	
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 51040 MUSEUM OF ARTS 0 0 0 0 0 PERSONAL SERVICES: 3 44,033 38,950 46,228 7,278 STUDENT LABOR 0 0 0 0 0 0 TRAVEL 0 0 0 0 </td <td></td> <td>-</td> <td>0</td> <td>0</td> <td>_</td>		-	0	0	_
TOTAL OPERATING EXPENDITURES 5,269 0 <	OPERATING SERVICES	·	0	0	0
PROFESSIONAL SERVICES O	SUPPLIES	1,771	0	0	0
OTHER CHARGES 0 <	TOTAL OPERATING EXPENDITURES	5,269	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 MAJOR REPAIRS 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 0 0 0 0 PERSONAL SERVICES: 0 0 0 0 0 0 0 SALARIES 44,033 38,950 46,228 7,278 0	PROFESSIONAL SERVICES	0	0	0	0
INTERAGENCY TRANSFERS 0	OTHER CHARGES	0	0	0	0
TOTAL OTHER CHARGES 0	DEBT SERVICES	0	0	0	0
TOTAL OTHER CHARGES 0	INTERAGENCY TRANSFERS	0	0	0	0
GENERAL ACQUISITIONS		0	٥	0	0
LIBRARY ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td></td> <td>Ô</td> <td>ľ</td> <td>l o</td> <td></td>		Ô	ľ	l o	
MAJOR REPAIRS		0	١	٥	0
DEPARTMENTAL TOTAL DEPARTMENTAL TOTAL DEPARTMENT DEPARTMENTAL TOTAL DEPARTMENT DEPA		0	١	0	0
DEPARTMENTAL TOTAL 62,966 56,800 58,240 1,440		· ·	0	0	Ĭ
Det		·	V	50.040	
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES TOTHER CHARGES DEBT SERVICES DEBT SERV		62,966	56,800	58,240	
PERSONAL SERVICES:	51040 MUSEUM OF ARTS				
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 0 OPERATING SERVICES 0 0 0 0 0 SUPPLIES 0 2,000 2,000 0 0 TOTAL OPERATING EXPENDITURES 0 2,000 2,000 0 0 PROFESSIONAL SERVICES 0 <					0
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 0 OPERATING SERVICES 0 0 0 0 0 SUPPLIES 0 2,000 2,000 0 0 0 SUPPLIES 0 2,000 2,000 0	PERSONAL SERVICES:				0
RELATED BENEFITS 23,601 16,359 18,491 2,132 TOTAL PERSONAL SERVICES 67,634 55,309 64,719 9,410 TRAVEL		44,033	38,950	46,228	7,278
TOTAL PERSONAL SERVICES 67,634 55,309 64,719 9,410 TRAVEL 0 0 0 0 0 0 0 OPERATING SERVICES 0 0 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 0 0 OTHER CHARGES 0 0 0 0 0 0 0 DEBT SERVICES 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 0 0 MAJOR REPAIRS 0 0 0 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0	STUDENT LABOR	0	0	0	0
TOTAL PERSONAL SERVICES 67,634 55,309 64,719 9,410 TRAVEL 0 0 0 0 0 0 0 OPERATING SERVICES 0 0 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 0 0 OTHER CHARGES 0 0 0 0 0 0 0 DEBT SERVICES 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0 0 0 LIBRARY ACQUISITIONS 0 0 0 0 0 0 MAJOR REPAIRS 0 0 0 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0	RELATED BENEFITS	23,601	16,359	18,491	2,132
TRAVEL 0 0 0 0 0 OPERATING SERVICES 0 0 0 0 0 SUPPLIES 0 2,000 2,000 0 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 GENERAL ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0	TOTAL PERSONAL SERVICES	67,634			9,410
OPERATING SERVICES 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 0 OTHER CHARGES 0		0	0	0	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 GENERAL ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0		0	2 000	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 GENERAL ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 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		Ĭ.	_	2,000	
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			l		Ĭ
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		0	l]	Ĭ
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		0	0	0	Ĭ
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		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		0	0	0	0
MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0	GENERAL ACQUISITIONS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0	LIBRARY ACQUISITIONS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0	MAJOR REPAIRS	0	0	0	0
	TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DELANTMENTAL DIAGI 01.0001 00.1101 0.910	DEPARTMENTAL TOTAL	67,634	57,309	66,719	9,410

Detail of Department Cost Function				
56610 UNIVERSITY POLICE	Actual	Budgeted	Budgeted	Change
DEDOONAL OFFINIOFO	2020-2021	2020-2021	2021-2022	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
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
OUT THE INCOME WAS	1			0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	n	0
RELATED BENEFITS	562,143	611,704	611,704	0
TOTAL PERSONAL SERVICES	· · · · · · · · · · · · · · · · · · ·	611,704	611,704	0
TRAVEL	0	011,704	011,704	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
	0	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0	0
	0	0	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS		0	0	0
MAJOR REPAIRS	0	0	0	-
		0	0	0
TOTAL ACQ AND MAJOR REPAIRS	•	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
	-,,5.0	-, , 5 . 0	2,2= ., .00	0

Detail of Department Cost Function COLLEGE OF N/A	Actual	Budgeted	Budgeted	Change
FUNCTION OPERATION & MAINTENANCE	2020-2021	2020-2021	2021-2022	2020-2021
56510 FACILITIES	2020-2021	2020-2021	2021-2022	0
OTHERS				0
PERSONAL SERVICES:				0
SALARIES	56,454	171,583	152,983	(18,600)
STUDENT LABOR	0,434	171,303	132,303	(10,000)
RELATED BENEFITS	28,412	72,065	61,193	(10,872)
TOTAL PERSONAL SERVICES	84,866	243,648	214,176	(29,472)
TRAVEL	04,800	243,048	214,170	(29,472)
IOPERATING SERVICES	59	3,000	3,000	0
ISUPPLIES	150	4,000	4,000	
TOTAL OPERATING EXPENDITURES	209	7,000	7,000	0
PROFESSIONAL SERVICES	0	7,000	7,000	0
OTHER CHARGES	0	0	١	0
DEBT SERVICES	0	0	ľ	0
INTERAGENCY TRANSFERS	0	0	ľ	0
TOTAL OTHER CHARGES	0	0	ľ	0
GENERAL ACQUISITIONS	0	0	١	0
LIBRARY ACQUISITIONS	0	0	ľ	0
MAJOR REPAIRS	0	n	n	0
TOTAL ACQ AND MAJOR REPAIRS	0	n	n	0
DEPARTMENTAL TOTAL	85,075	250,648	221,176	(29,472)
DEL ACTIVIENTAL TOTAL	00,070	200,040	221,170	(29,412)
56511 MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	0	234,188	240,588	6,400
STUDENT LABOR	0	234,100	240,300	0,400
RELATED BENEFITS	0	98,359	96,235	(2,124)
TOTAL PERSONAL SERVICES	0	332,547	336,823	4,276
TRAVEL	0	332,547	330,623	4,276
OPERATING SERVICES	197,837	350,000	50,000	(300,000)
ISUPPLIES	•	50,000	50,000	(300,000)
TOTAL OPERATING EXPENDITURES	-600 197,237	400,000	100,000	(300,000)
PROFESSIONAL SERVICES	197,237	400,000	100,000	(300,000)
OTHER CHARGES	0	0	١	0
DEBT SERVICES	0	0	١	0
INTERAGENCY TRANSFERS	0	0	١	0
TOTAL OTHER CHARGES	0	0	١	0
GENERAL ACQUISITIONS	0	0	١	0
LIBRARY ACQUISITIONS	0	0	١	0
MAJOR REPAIRS	0	215,374	١	(215,374)
TOTAL ACQ AND MAJOR REPAIRS	0	215,374	١	(215,374)
DEPARTMENTAL TOTAL	197,237	947,921	436,823	(511,098)
56513 GROUNDS	191,231	347,321	430,023	(311,090)
OCCIO GIAGGIADO				0
PERSONAL SERVICES:				0
SALARIES	7,236	115,263	118,317	3,054
STUDENT LABOR	7,230	110,200	110,517	3,034
RELATED BENEFITS	0	48,410	47,327	(1,084)
TOTAL PERSONAL SERVICES	7,236	163,673	165,644	1,970
TRAVEL	7,230	103,073	105,644	1,970
IOPERATING SERVICES	765	10,000	10,000	0
ISUPPLIES	3,136	8,000	•	· ·
TOTAL OPERATING EXPENDITURES	3,130	18,000	18,000	0
PROFESSIONAL SERVICES	3,901	10,000	10,000	0
OTHER CHARGES	0	n	n	0
DEBT SERVICES	0	1	l o	0
INTERAGENCY TRANSFERS	0	0	n	0
TOTAL OTHER CHARGES	0	٥	١	0
GENERAL ACQUISITIONS	0	٠ ١	J 0	0
LIBRARY ACQUISITIONS	0	٥	١	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	•	101 670	183,644	ŭ
DEPARTMENTAL TOTAL	11,137	181,673	183,644	1,970

Detail of Department Cost Function				
56512 CUSTODIANS	Actual	Budgeted	Budgeted	Change
PERSONAL SERVICES:	2020-2021	2020-2021	2021-2022	2020-2021
SALARIES	0	191,108	195,932	4,824
STUDENT LABOR	0	191,100	193,932	4,024
RELATED BENEFITS	-132	80,265	78,373	(1.902)
TOTAL PERSONAL SERVICES	-132	271,373	274,305	(1,893) 2,931
			274,305	*
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
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS				0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	554	331,373	334,305	2,931
56514 UTILITIES/FACILITY CONTRACTS				0
				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
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	n	n	0
TOTAL OPERATING EXPENDITURES	543,062	541,132	667,199	126,067
PROFESSIONAL SERVICES	0.0,002	0 ,	0	0
OTHER CHARGES	n	n	n	0
DEBT SERVICES	n	0	0	0
INTERAGENCY TRANSFERS	n	0	0	0
TOTAL OTHER CHARGES	n	0	0	0
GENERAL ACQUISITIONS	l	0	0	0
LIBRARY ACQUISITIONS	٠ م	0	0	0
IMAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
	E40.000	E44.400	607.400	0
FUNCTION/DEPARTMENTAL TOTAL	543,062	541,132	667,199	126,067

SUMMARY OF OPERATION & MAINTENANCE	Actual	Budgeted	Budgeted	Change
	2020-2021	2020-2021	2021-2022	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	Actual	Budgeted	Budgeted	Change
SUMMARY OF ALL DEPARTMENTS	2020-2021	2020-2021	2021-2022	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

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2020-2021	In-State	Out of State	Per Year	2021-2022
Type of Scholarships							
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							
Presidental Grant							
Presidental 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/Paro	le 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	C
Total Scholarships and Fee Exemptions	152	\$0	168,607	250	0		300,000

5% Needs Based Assistance Funds

	Number Awarded	Avg. Value Per Year	Actual 2020-2021	Number In-State	Awarded Out of State	Avg. Value Per Year	Budg. 2021-2022
Program Description	711141404		1010 1011	Otato	out of otato	1 01 1041	2021 2022
HB 113 Section 1, R.S. 173351 20				45		\$1,500	\$68,967
715 116 COOLER 1, 14.C. 17 COO 1 20						ψ1,000	Ψ00,001
		_					
Total	0	0	0	45	0	1,500	68,967

Board of Regents Form BOR-6

Schedule of Professional Services

Institution: Southern University Shreveport Campus

	Actual	Budgeted	Budgeted
DESCRIPITION	2020-21	2020-21	2021-22
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$64,024	\$219,500	\$181,557
Total Professional Services	\$64,024	\$219,500	\$181,557

Report on Special Funds	
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/20	\$38,427
Revenues in FY 20202021	\$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 20202021	\$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	
Estimated Amount Available for FY 2021-22 Projects & Operations	37,951
Estimated Amount Available for 1 1 2021-22 110 jeets a operations	07,001
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Travel	\$5,500
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 20202021	\$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
Hardware/Software Licenses and Maintenance Renewals	\$40,000
2. Software Acquisitions	\$12,123
3. Personnel Servicses/Benefits	\$161,276
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/20	\$0
Revenues in FY 20202021	\$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 20202021	\$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	133,333
Estimated Amount Available for FY 2021-22 Projects & Operations	323,130
point and point an	320,100

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	Student	Total	Total	-			
	Center	Center	Dormitories	Dormitories	Vending	Vendinbg	Athletics	Athletic
	2020-2021	2021-2022	2020-2021	2021-2022	2020-2021	2021-2022	2020-2021	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	•	<u> </u>

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	(
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	(
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

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)	_		00,101	1,000	1=0,000	
Teaching Associate						
Research Associate						
Library Associate					9,984	3,794
Lecturer					0,000	
Graduate Assistants						
Adjunct Faculty	0	0	0	36,310		
Other Unclassified	6	3	117,764	41,736		
Classified Employees			,	,. 55		
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		1,938	1_2,201	30,00
Pay Plan Reserves Total	1	0.0	.,	1,000		
Total Part-Time Funded Positions	9	5	156,299	87,680	129,984	95,59
Terminal Pay	<u> </u>	<u> </u>	40,000	07,000	120,004	30,00
Retiree Benefits			10,000	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 Automibles, Trucks, Boats, & Airplanes

year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
utomobiles and Tru 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	1FDFE4FSXCDB30484	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

ue Means of Financing Other Than General Fund Direct

Cost Recovery - Revenue Means of Finance 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 RATING BUDGET REQUEST REVENUE	FY 2021-2022 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees: General Registration Fees	ACT 2003 NO.1108 RS 17;129,54	\$ 5,298,46	67 \$	6,303,021	\$ 6,429,081	14146	
Non-Resident Fees	HB 2424 ACT R:S 17A;3351(a)(5)	\$ 270,74		406,857	414,994	14146	
Academic Excellence Fees	hb 1786 ACT R:S 17:3351.3	\$ 219,80	9 \$	550,318	\$ 561,324	14146	
Operational Fee							
Academic Enhancement Fee	HB 1786 ACT R:S 17:3351.3	\$ 103,99	1 \$	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	\$ 596,39	6 \$	837,695	\$ 854,449	14146	
University Maintenance	HB 152 Section1, R.S 17:3351.20	\$ 573,00	7 \$	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		\$ 33,10	00 \$	806,762	\$ 822,897	14146	
List							
List							
List							
List							
List							
List							
	TOTALS	\$ 7,095,51	1 \$	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

										FY 2	021-2022														FY 20	22-2023	
								EXIS	TING	OPERATING BU	DGET							OPERATI	ING I	BUDGET	REQI	UEST					
OPERATING BUDGET FEE	General		Non- sident	۸.	ademic	۸.	ademic	Stude		Other	Univers		University	Gor	neral	Non- Resider		Academic	۸.	ademic	c.	udent	^	ther		niversity	Universit
EXPENDITURES	Registration		Fees		cellence		ancement	Manda		Administration	Suppor	nt	Maint. Fees			Fees		Excellence						istrative		port Fees	
	Fees				Fees		Fees	Fee	S	Fees				Fe	ees			Fees		Fees	F	Fees	F	ees			
EXPENDITURES & REQUEST:																											
SALARIES:																											
Regular	\$ 3,083,856	\$ 2	216,041	\$	280,112	\$	50,900	\$ 85,0	003	\$ 428,391	\$ 444,8	18	\$ 444,546	\$ 3,14	45,532	\$ 220,3	63	\$ 292,208	\$	53,098	\$	88,674	\$	436,959	\$	453,713	\$ 453,43
Other Compensation																											
Related Benefits	\$ 1,527,323	\$	97,239	\$	134,112	\$	24,370	\$ 40,6	698	\$ 192,816	\$ 200,20	9	\$ 200,087	\$ 1,5	57,869	\$ 99,18	34	\$ 131,543	\$	23,903	\$	39,918	\$	196,672	\$	204,213	\$ 204,08
TOTAL SALARIES	\$ 4,611,179	\$ 3	313,280	\$	414,224	\$	75,270	\$ 125,7	701	\$ 621,207	\$ 645,02	27	\$ 644,633	\$ 4,70	03,401	\$ 319,5	47	\$ 423,751	\$	77,001	\$ 1	28,592	\$	633,631	\$	657,926	\$ 657,52
OPERATING EXPENSES:																											
Travel	\$ 15,956	\$	1,180	\$	1,321	\$	240	\$ 4	101	\$ 2,339	\$ 2,42	29	\$ 2,428	\$	16,275	\$ 1,20	03	\$ 1,606	\$	292	\$	487	\$	2,386	\$	2,478	\$ 2,47
Operating Services	\$ 902,742	\$	44,226	\$	68,625	\$	12,470	\$ 20,8	325	\$ 87,695	\$ 91,05	57	\$ 91,002	\$ 92	20,797	\$ 45,1	10	\$ 70,818	\$	12,869	\$	21,491	\$	89,449	\$	92,879	\$ 92,82
Supplies	\$ 58,408	\$	6,021	\$	4,788	\$	870	\$ 1,4	153	\$ 11,940	\$ 12,39	98	\$ 12,390	\$:	59,577	\$ 6,1	12	\$ 8,144	\$	1,480	\$	2,471	\$	12,179	\$	12,646	\$ 12,63
TOTAL OPERATING EXPENSES	\$ 977,106	\$	51,427	\$	74,734	\$	13,580	\$ 22,6	679	\$ 101,974	\$ 105,88	34	\$ 105,820	\$ 99	96,649	\$ 52,4	55	\$ 80,568	\$	14,641	\$:	24,449	\$	104,014	\$	108,003	\$ 107,93
PROFESSIONAL SERVICES	\$ 8,124	\$	285	\$	605	\$	110	\$	184	\$ 565	\$ 58	36	\$ 586	\$	8,286	\$ 2	90	\$ 400	\$	73	\$	121	\$	576	\$	598	\$ 59
OTHER CHARGES:																											
Other Charges	\$ 394,730	\$	20,953	\$	34,780	\$	6,320	\$ 10,	554	\$ 41,548	\$ 43,14	11	\$ 43,115	\$ 40	02,624	\$ 21,3	72	\$ 28,352	\$	5,152	\$	8,604	\$	42,379	\$	44,004	\$ 43,97
Debt Service																											
Interagency Transfers	\$ 311,882	\$	20,790	\$	25,975	\$	4,720	\$ 7,8	382	\$ 41,226	\$ 42,80	06	\$ 42,780	\$ 3	18,120	\$ 21,20	06	\$ 28,108	\$	5,107	\$	8,530	\$	42,050	\$	43,662	\$ 43,63
TOTAL OTHER CHARGES	\$ 706,612	\$	41,743	\$	60,755	\$	11,040	\$ 18,4	136	\$ 82,774	\$ 85,94	17	\$ 85,895	\$ 72	20,744	\$ 42,5	78	\$ 56,460	\$	10,259	\$	17,134	\$	84,429	\$	87,666	\$ 87,61
ACQUISITIONS & MAJOR REPAIRS:																											
Acquisitions	\$ -	\$	122	\$		\$	-	\$	-	\$ 242	\$	-	\$ 251	\$	-	\$ 1:	24	\$ 145	\$	26	\$	44	\$	247	\$	256	\$ 25
Major Repairs																											
TOTAL ACQ. & MAJOR REPAIRS	\$ -	\$	122	\$	-	\$	-	\$	-	\$ 242	\$ 25	51	\$ 251	\$	-	\$ 1:	24	\$ 145	\$	26	\$	44	\$	247	\$	256	\$ 25
UNALLOTTED																											
TOTAL EXPENDITURES & REQUEST	\$ 6,303,021	\$ 4	106,857	\$	550,318	\$	100,000	\$ 167,0	000	\$ 806,762	\$ 837,69	95	\$ 837,185	\$ 6,42	29,080	\$ 414,9	94	\$ 561,324	\$	102,000	\$ 1	70,340	\$	822,897	\$	854,449	\$ 853,92

^{*} 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.

Board of Regents Form BOR-13B

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 20222-2023 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY STATE
Sudent 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			
	\$ 10,209,012	100%	\$0

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

Board of Regents

Form BOR-ATH-1

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
	Ticket Sales	\$0	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	\$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	***************************************	///////////////////////////////////////		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$148,528	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$119,274		\$0	\$267,802
U	Parking Fees	\$0	\$0	\$0			\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0		· · · · · · · · · · · · · · · · · · ·	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	7.	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0			· · · · · · · · · · · · · · · · · · ·	\$0	\$0
	Gender Equity	\$0	\$0	7.	\$0	7.	\$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.

Board of Regents

Form BOR-ATH-2

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	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$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*	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 Bene	efits						\$ 69,218

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

Board of Regents

Form BOR-ATH-1

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
	Ticket Sales	\$0	\$733	\$0	\$687		\$0	\$1,420
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	***************************************	///////////////////////////////////////		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$164,425	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$164,471		\$0	\$328,896
U	Parking Fees	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
E	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	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	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.

Board of Regents

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	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$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 RegentsInstitution:SortingForm BOR-ATH-3Completed By:Dr.Intercollegiate Athletic Person Fiscal Year 2020-2021 BudgetedTelephone #:318

Southern University Shreveport Campus

Dr. Antonius Pegues-VC Finance and Administration

318-670-9302

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Employee's Name	Position Title	Position*	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics		Total Salary
Latson, Steven	Athletic Director	ĺ	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
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^{*}Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Board of Regents

Form BOR-ATH-1

Revenue	Fiscal Year	2021-2022	Budgeted					
		Men's	Men's	Other Men's	All Women's	All Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0		\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	WWWWWWWWWW	WWWWWWWWW	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
N	Student Athletic Fees*	WWWWWWWWWW	\$332,862	///////////////////////////////////////	\$0	***************************************	\$0	\$332,862
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	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	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
SOURCES	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.

Board of Regents

Form BOR-ATH-2

Expenditures Fiscal Year 2021-2022 Budgeted Other All All Expense Category: Athletic Men's Men's Men's Men's Women's Other Concessions Admin/General Football Basketball Athletics Total Baseball Sports Activities Programs Salaries/Wages/Student Help \$41,489 \$0 \$0 \$26,500 \$67,989 \$0 \$0 \$0 \$0 Fringe Benefits \$0 \$10,372 \$6.625 \$0 \$16,997 \$0 \$0 \$0 \$0 Extra Help (Temporary) \$0 \$0 \$0 \$0 \$0 CWSP \$0 \ \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Same Guarantees \$0 \$0 \$72,573 \$0 \$0 \$71,246 \$0 \$0 \$143,819 Athletic Scholarships Med. Insurance/Injury Claims \$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 Debt Service \$0 \\\\\\\\\ \$0 \$0 Other Expenses (Detail) \$0 \$0 \$0 \$0 \$8,125 \$0 \$0 \$8,125 \$0 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 \$332,862

Board of RegentsInstitution:Southern University Shreveport CampusForm BOR-ATH-3Completed By:Dr. Antonius Pegues-VC Finance and Administration

Intercollegiate Athletic Persor Fiscal Year 2021-2022 Budgeted Telephone #: 318-670-9302

Employee's Name	Position Title	Position*	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary		
Wesley, Patrick	Athletic Director	I	12	10,400.00			10,	10,400.00	
TBA	Extra Help - Temporary	V	6	\$ 7,123			\$	7,123	
David Frances	Men Head Coach	1	12	\$ 27,449			\$	27,449	
Delvin Williams	Asst Coach	I	12	\$ 5,200			\$	5,200	
Stovall, Curtis	Assistant Coach	I	6	\$ 2,600			\$	2,600	
Hines, Matthew	Women Coach	I	12	\$ 6,937			\$	6,937	
Washington, Reginald	Women Asst Coach	I	6	\$ 7,280			\$	7,280	
Ashley Charlotte	Secretary/Partime	I	6	\$ 1,000			\$	1,000	
Total Salaries				\$ 67,989			\$	67,989	
Fringe Benefits				\$ 16,997			\$	16,997	
Total Salaries and Fringe Benefits				\$ 84,986			\$	84,986	

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